

# Delivering Value with Purpose



2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

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# About this document

The City of Mississauga's proposed 2026–2029 Business Plan & 2026 Budget document is presented in three volumes with a glossary.

[Volume I](#) introduces the document and the business planning and budgeting process and priorities. It relates the Business Plan & Budget to the City's Strategic Plan and provides the big picture including total revenue and expenses, the property tax increase required, the capital budget and how it is financed, benchmarking against other municipalities, and information about Mississauga and the Corporation of the City of Mississauga.

[Volume II](#) contains a business plan and budget for each of the City's 13 service areas, and one for Corporate Transactions. Also included in Volume II is a section about Financial Policies. The business plans and budgets are provided in alphabetical order.

[Volume III](#) offers further depth of detail, in reports and tables, for the information presented in Volumes I and II, as well as full information about the City's reserves and reserve funds.

The [Glossary](#) provides descriptions for terms used in the City of Mississauga Business Plan & Budget, and also for general finance and administration terms the City uses.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2025 adopted budget will also include in-year changes approved by Council during the 2025 calendar year, where applicable.

Any changes made to the originally proposed document will be captured in a summary that will be added to this document following the legislated process for budget adoption.

# Volume I

2026-2029 Business Plan  
& 2026 Budget



MISSISSAUGA  
**2026 Budget**

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## Message from the Mayor

I am proud to present the 2026-2029 Business Plan & 2026 Budget on behalf of Mississauga City Council. Similar to the accomplishments in 2025, the proposed 2026 Budget invests responsibly in programs and services that residents rely on, improving the quality of life for everyone in the city.

Mississauga is a city of possibilities. We are a hub for international business and a place where people of all ages can grow and succeed — all while maintaining a track record of strong financial management. The 2026 Budget maintains this fiscal discipline by reviewing all service areas for efficiencies. We are listening and taking decisive action on the priorities and issues that matter most to our communities.



We are enhancing key infrastructure and implementing stormwater upgrades to improve flood resiliency. The newly opened Goreway Drive Overpass is easing traffic congestion, and the expansion of the City's windrow snow clearing program will support many residents across the city. We have introduced free MiWay fares for seniors and children up to and including the age of 12 who use PRESTO.

Making housing more affordable for our residents remains a top priority. The recommendations from my Housing Task Force are guiding the City's actions. We became one of the first municipalities in Ontario to reduce and/or eliminate residential development charges. We also worked with the Region of Peel to implement a 35 per cent property tax reduction for eligible new purpose-built, multi-unit residential properties. Despite the housing market slowdown, these actions are making a difference. There has been uptake in shovel-ready projects, particularly in the rental sector. We're also working closely with other levels of government to secure much-needed funding for housing and housing-related infrastructure.

We continue to navigate pressures such as infrastructure underfunding and an outdated and unfair cost-sharing formula for policing services. Despite these challenges, we remain committed to advocating for change. For example, through the upcoming transfer of regional roads and waste collection services from the Region of Peel to the City, we look forward to achieving cost savings and efficiencies to help ease some of the tax impacts and give a fair deal to our taxpayers.

As we move forward with the 2026 Budget, I want to thank City staff for their hard work shaping this budget and to Mississauga residents and business who have provided feedback. We're focused on delivering value with purpose to ensure a bright future for our city.

Sincerely,

A handwritten signature in black ink that reads "Carolyn Parrish".

Carolyn Parrish, Mayor of the City of Mississauga

# 2026 Budget Highlights

**\$51.8 million**

winter maintenance budget



**10.2 million**

visits forecasted to recreation facilities

**\$276.9 million**

for maintaining infrastructure



**\$2.8 million**

for new & replacement tree plantings

**\$16.6 million**

for road rehabilitation



**\$29.8 million**

for stormwater facilities  
and flood relief projects



**Hazel McCallion  
Light Rail Transit Line**  
construction underway



**75,000**

residents forecasted to  
receive fire safety education

**\$52 million**

for buses



**\$17.4 million**

in efficiencies & cost savings



**\$18 million**

for active transportation projects

**\$10.1 million**

for sidewalk maintenance



enhancing  
enforcement  
service delivery



**730,000**

forecasted attendance  
at Celebration Square



**53.6 million**

forecasted MiWay customer boardings



**\$14.5 million**

for fire prevention activities

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# City Business Plan & Budget

## 2026 Budget Summary

The 2026 proposed net operating budget is \$789.4 million, which is a 4.39 per cent increase over the 2025 adopted operating budget. This includes a \$33 million transfer from reserves. The Capital Infrastructure & Debt Repayment Levy of one per cent is included in the total impact.

The proposed capital budget for 2026 is \$457.8 million (net of recoveries) and includes substantial investments in maintaining the City's infrastructure in a state of good repair.

### 2026 Proposed Operating Budget Summary (\$000s)

Description	Total	One-time Transfer	Revised
Gross Operating Budget	1,405,590		1,405,590
Net Operating Tax Levy Budget	822,421	(33,000)	789,421
Stormwater Program Budget	51,821		51,821

### 2026 Proposed Budget Summary (%)

Description	Total	One-time Transfer	Revised
Tax Levy Budget Increase	8.80%	(4.41%)	4.39%
Total Impact on Residential Tax Bill	3.23%	(1.62%)	1.61%
Total Impact on Commercial/Industrial Tax Bill	2.30%	(1.15%)	1.15%
Stormwater Program Budget Increase	3.75%		3.75%

### 2026 Proposed Capital Budget Summary (\$000s)

2026 Gross Capital Budget	545,075
10-Year Gross Capital Plan	5,771,417
2026 Net Capital Budget	457,775
10-Year Capital Plan	5,385,864

## The City's Approach to Planning and Budgeting

Mississauga plans and budgets for activities and programs through three planning horizons: the current budget year, in this case 2026; the three-year operating forecast, 2027-2029; and the 10-year capital plan, 2026-2035. Effective planning through all horizons ensures that the City:

- Delivers value for tax dollars, with a focus on continuous improvement
- Is fiscally responsible; manages resources efficiently and effectively
- Invests in the future to enhance the quality of life that residents enjoy today

The City prepares the Business Plan & Budget using a rolling four-year planning horizon for the operating budget and a 10-year horizon for capital budget planning. This multi-year approach allows the City to respond to political, economic, social and environmental circumstances. The Business Plan & Budget ensures that Council has the best information possible to make business and budget decisions. Council reviews estimates and forecasts for the full four-year period; however, spending and taxation is authorized each year, it is for the first year of the new cycle only, which in this instance is 2026. Following budget adoption, any in-year budget adjustments are presented to Council for approval.

Management of the City's services is organized into 14 administrative service areas. Guided by the Strategic Plan, these service areas set service goals and produce the individual plans that make up the overall Business Plan & Budget document. The business plans contained within this document report on what we do, how we do it, and what comes next.

Under section 284.16 of the *Municipal Act, 2001*, authority to propose a budget rests solely with the mayor in designated municipalities. This authority is part of what the Government of Ontario calls “strong mayor powers”. Mississauga is one of the municipalities designated by the Province to have these powers.

Mayor Parrish directed staff to prepare a staff-recommended 2026-2029 Business Plan & 2026 Budget on June 18, 2025. Once the budget is delivered, Council has 30 days to pass resolutions proposing amendments to the budget which the mayor can veto during a subsequent 10-day period. A veto can then be overridden by a two-thirds majority vote of Council, which would be eight votes for Mississauga, during a further 15-day period. It is also important to note that there are mechanisms in place to shorten the review, veto and override periods. At the end of this process, the resulting budget is considered to be adopted.

City Council makes all decisions concerning municipal activities and services. The Strategic Plan is the City's highest-level policy document, created to shape and direct strategic decision-making for Mississauga. The original Strategic Plan was created in 1992, refreshed in 1999, and was last refreshed in 2009 with input from City Council, advisory groups, City staff and the community. The process for the 2009 document represents the City's most significant community engagement project to date, connecting with over 100,000 people.

All other City documents, including the Business Plan & Budget, align with the Strategic Plan's five pillars – **move, belong, connect, prosper, and green** – which guide our activities and help us advance toward achieving the vision articulated in the Strategic Plan's official Vision Statement:

Mississauga will inspire the world as a dynamic, beautiful and global city for creativity and innovation, with vibrant, safe and connected communities, where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

A refresh of the City's Strategic Plan is currently underway, with a strong emphasis on community consultation and engagement to inform the update, alongside the vision and guidance of City Council. The refreshed Strategic Plan will allow the City to address evolving priorities, including Indigenous relations, climate change, and equity, diversity and inclusion, which have become increasingly important in recent years. Community engagement activities took place during the first half of 2025 to ensure that the updated plan reflects the needs and aspirations of Mississauga's residents. Staff are currently using the feedback from residents and City Council to develop the plan which will be finalized in 2026.

Like all municipalities, Mississauga's activities are governed by the laws and regulations of the land, and by plans and standards that overarch. Notable Ontario laws include the *Municipal Act, 2001*, the *Building Code Act, 1992*, and the *Planning Act*. Some notable overarching plans include:

- [Peel Zero Emission Vehicle Strategy](#)
- [Provincial Planning Statement, 2024](#)
- [2041 Regional Transportation Plan](#)
- [Greater Golden Horseshoe Transportation Plan](#)

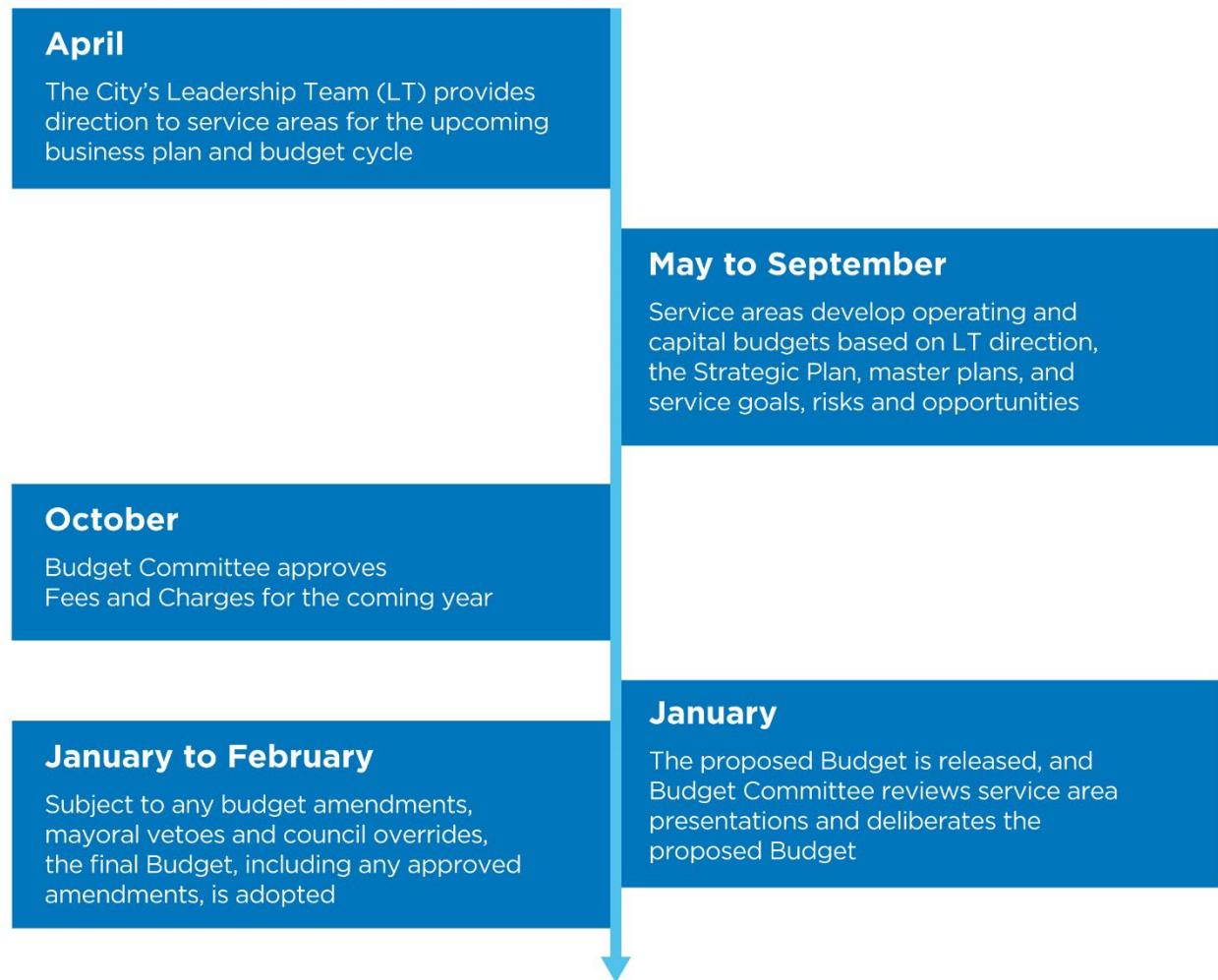
Further to these, there are many policies, plans and standards that are overarching within the Corporation of the City of Mississauga. All business plans and budgets are developed in compliance with these policies and plans. While they are not always called out by service areas as guiding plans because they are corporate in nature, plans like the [Climate Change Action Plan](#), the City's multi-year [Accessibility Plan](#), the [Workforce Diversity and Inclusion Strategy](#) and standards like the [Corporate Green Building Standard](#) influence the business planning process.

In Volume II of this document, each service area's business plan and budget features a section called Guiding Plans. In that section, the master plans and strategies that guide business planning for the specific service area are cited.

To learn more about the budget, attend a Budget Committee meeting, provide comments or ask questions, please visit the budget website: [mississauga.ca/budget](http://mississauga.ca/budget).

## Budget Process

The following timeline depicts the budget process in a non-election year:



## Budget Education

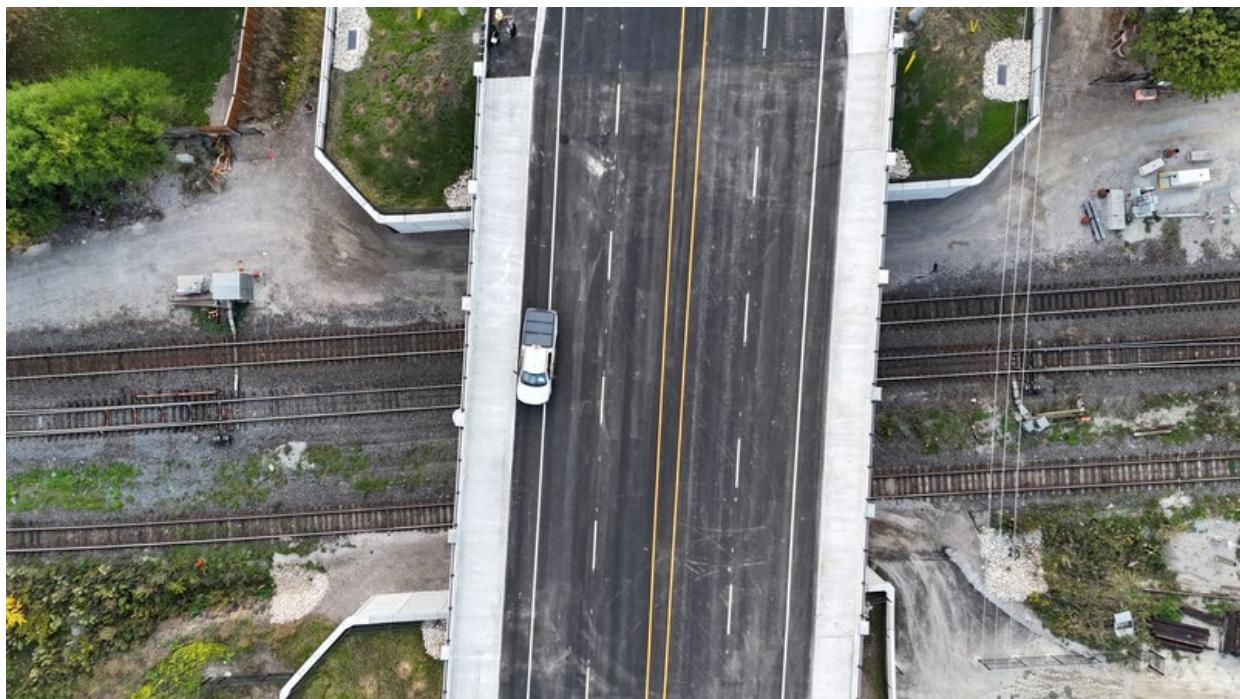
As part of the annual budget cycle, the City runs a budget education campaign to ensure that residents and businesses understand the budget process and know how they can become involved.

The campaign includes a variety of communication tools including advertising, news releases, and social media posts. Budget-related content on the City's website includes a [Budget Basics video](#) to assist the public with understanding how the City budget works. As part of the 2026 Budget cycle, there were a number of budget information sessions and townhalls in the fall that were hosted by individual councillors to answer questions from their ward constituents and hear about their budget priorities.

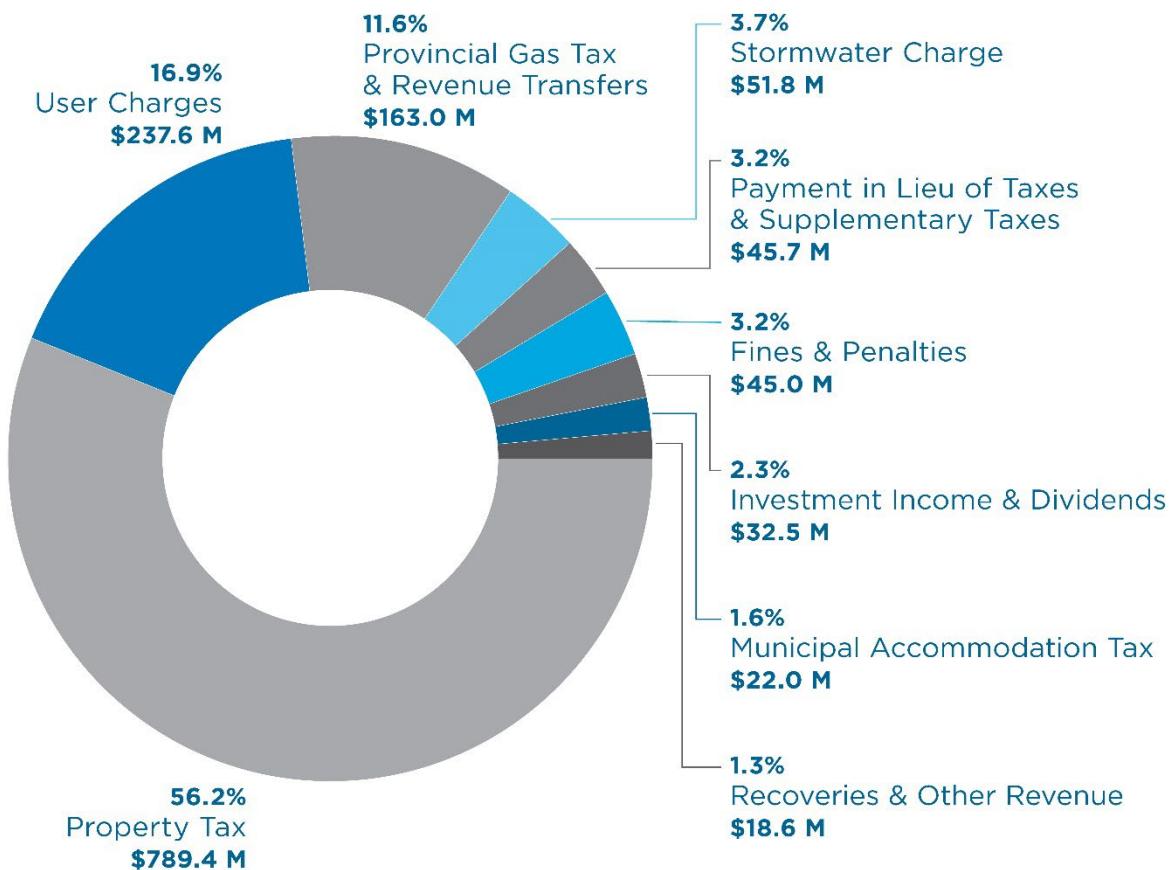
## Priorities for this Business Plan

The City works hard to achieve sound financial stewardship in the development of the annual Business Plan & Budget. Each service area prepares an individual business plan and budget in line with corporate priorities that are established and communicated by the City's Leadership Team. The corporate priorities that guided the development of the 2026-2029 Business Plan & 2026 Budget were refreshed from previous years to better align with new and emerging priorities. The refreshed priorities are:

1. **Advance on the City's strategic vision** – To build a dynamic, global and vibrant city with places of interest that attract innovative businesses and energize our residents
2. **Deliver core services** – To set service levels that balance citizen service expectations and fiscal responsibility
3. **Tackle housing affordability with the Mayor's Housing Task Force** – To develop workable solutions to the housing crisis that will spur housing development that meets the needs of a wide range of Mississauga families
4. **Move forward with city building** – To invest in new infrastructure with a goal of improving the quality of life and enhancing connectivity, while also ensuring that existing assets are kept in a state of good repair
5. **Implement cost containment strategies** – To continually deliver value for money



## 2026 Budgeted Revenue by Category (\$1.4 Billion)



**Property Tax** – Property tax is a tax based on the assessed value of properties. The largest portion of revenue budgeted to be received in 2026 comes from property tax, which includes residential and commercial/industrial properties.

**User Charges** – These are paid by anyone using fee-based programs and services provided by the City, regardless of their status as a taxpayer. User charges include things like transit fares, access to recreation programs, provision of a duplicate tax bill, dog licences, and building permits. Revenue projections are based on historical actuals, careful monitoring and reporting, market analysis and changes to fees.

**Stormwater Charge** – The Stormwater Charge is a dedicated source of funding to keep the City's stormwater system in good working order and to set aside sufficient funds to finance necessary upgrades and repairs in the future. Charges are calculated based on the amount of hard surface on each property. A stormwater assessment is updated based on the most recent aerial imagery available to the City.

**Provincial Gas Tax & Revenue Transfers** – The Provincial Gas Tax program was created in 2004 to provide dedicated funding to municipal transit services to support the expansion and improvement of public transit in Ontario.

The funding can be used to expand service hours, increase routes and improve accessibility to increase ridership. Revenue transfers are budgeted transfers from reserves to fund things like Workplace Safety & Insurance Board costs, debt charges, and the Public Safety Fire Program.

Payments in Lieu of Taxes & Supplementary Taxes – Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes. One of the largest sources of PILT revenue is the Greater Toronto Airports Authority.

A supplementary tax bill is issued for various scenarios, such as when a house has been newly built on land that had been assessed as vacant; a new building has been constructed on a business property; or the use of a property has changed resulting in a change in tax class.

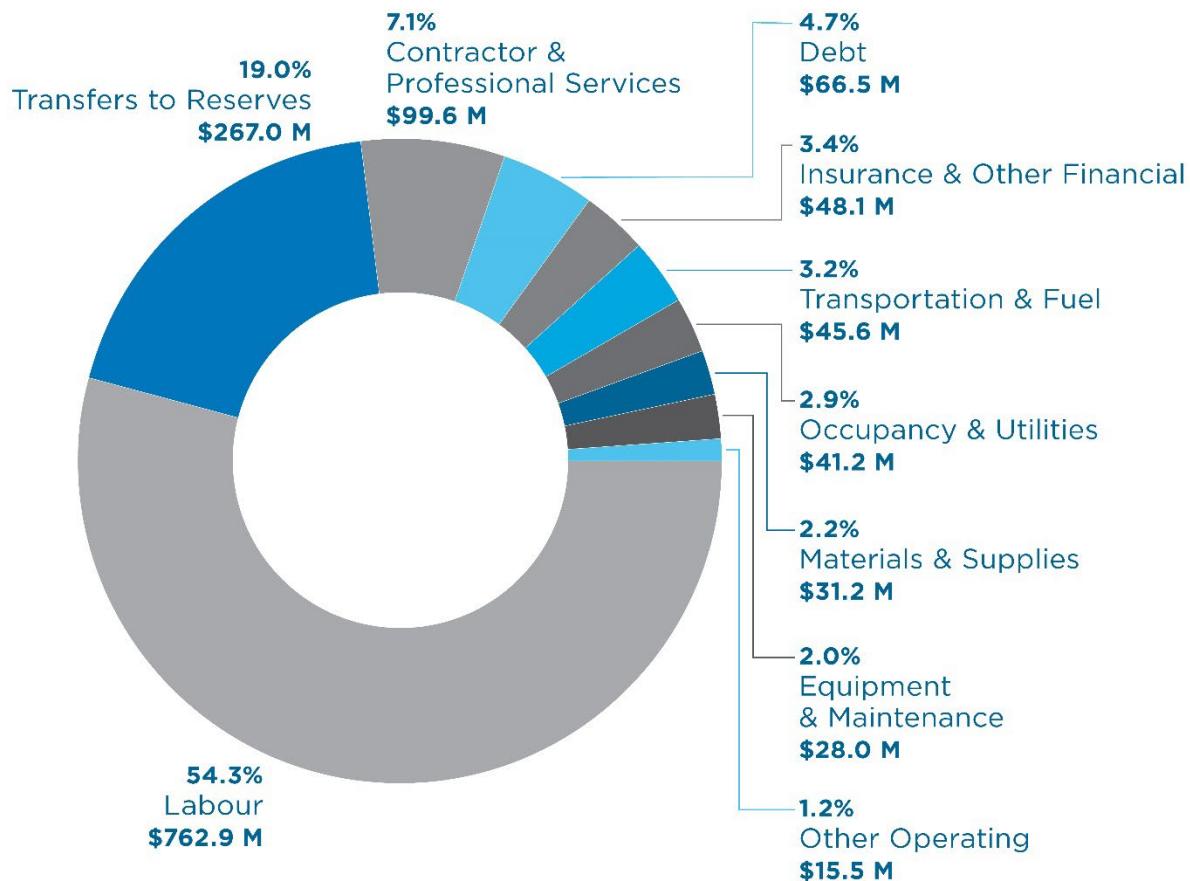
Fines & Penalties – This category includes fines and interest associated with *Provincial Offences Act* tickets, and penalties and interest earned on overdue tax and other receivable accounts.

Investment Income & Dividends – Cash that is not being used to manage day-to-day operations of the City is invested in securities to earn a higher rate of return. As the majority shareholder of Enersource Corporation, the City also receives dividends each year.

Municipal Accommodation Tax – The City implemented a four per cent Municipal Accommodation Tax (MAT) on April 1, 2018. The rate was changed to six per cent effective January 1, 2024. The tax is applied to accommodations provided for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place an accommodation is provided (including private short-term accommodation platforms such as Airbnb). MAT revenue must be divided equally between Tourism Mississauga and the City. Funds retained by the City are used for tourism-related initiatives.

Recoveries & Other Revenue – There are instances where the City enters into joint agreements with other entities to deliver programs or projects. Where the City takes on the financial responsibility, recoveries are received from the other entities to pay for their share of the program or project. Examples include the leaf collection program with the Region of Peel, shared use of Recreation facilities with the school boards, and various capital projects.

## 2026 Budgeted Expenses by Category (\$1.4 Billion)



**Labour** – As with any municipality, the City of Mississauga’s largest expenditure is labour. Municipalities provide essential services to residents, business owners and visitors, and staff are needed to provide those services. Labour costs include salaries and wages for full-time, part-time, and temporary employees, and the City’s share of employee benefits.

**Transfers to Reserves** – Reserves and reserve funds are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects. Examples of reserves currently used to mitigate budgetary fluctuations include the Reserve for Winter Maintenance and the Fiscal Stability Reserve. This category also includes transfers that fund the capital program.

**Contractor & Professional Services** – While the City employs professional, qualified staff, there are some instances where the use of external contractors makes sense. Examples include winter maintenance activities and the audit of the City’s annual financial statements.

Debt – This category includes all annual costs related to debt principal and interest to fund capital projects.

Transportation & Fuel – Costs in this category are for materials and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, and tires. It also includes the cost of insurance, permits, licences and rental fees for vehicles and related equipment.

Insurance & Other Financial – This category includes the cost of insurance premiums as well as debit and credit card processing fees.

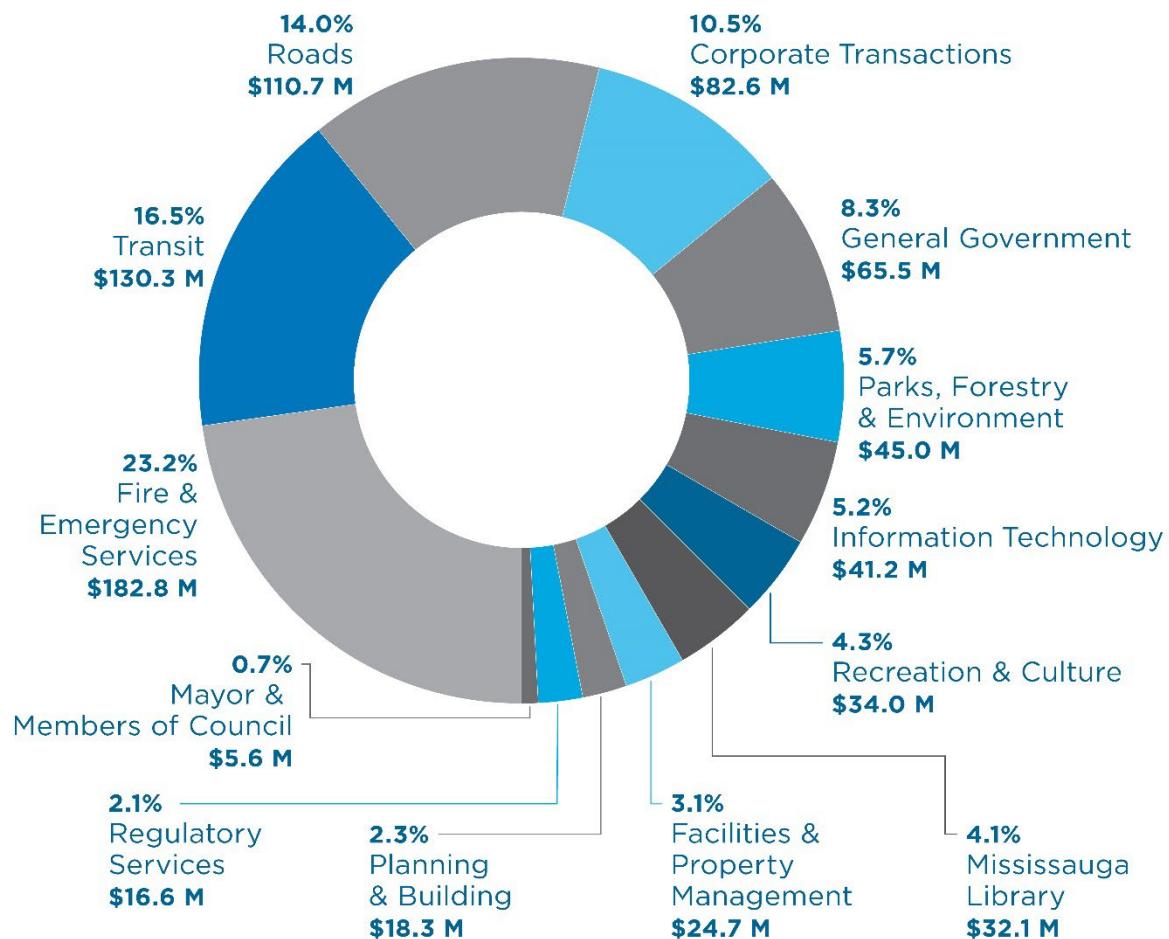
Occupancy & Utilities – The City must pay the cost of heating, cooling, lighting, and sanitary services for all of its buildings. This category also includes costs for repairs and supplies relating to City buildings and facilities, and rental expenses for office space, maintenance depots, and storage facilities.

Materials & Supplies – This category includes the costs of materials and supplies purchased for the administration of the City; books and materials for the library; personal equipment such as uniforms, overalls, and protective clothing for City employees; and items purchased for the maintenance and operation of City services and facilities including gravel, salt, sand and other road maintenance supplies.

Equipment & Maintenance – Equipment costs are costs for tangible property other than land or buildings that is used in the operations of the City's day-to-day business. Maintenance includes IT licences, equipment leases and rentals, and preventative maintenance.

Other Operating – This category includes expenses for staff development, communication, and advertising and promotion. Communication costs include postage charges for distribution of City mail, expenses for the City's telephone system, and maintenance of base radio stations. The City advertises on social media and in newspapers and journals for things like tenders, public notices, special events, and City services.

## 2026 Net Operating Budget by Service Area (\$789.4 Million)



## 2026-2029 Business Plan & 2026 Budget Overview

The City's Business Plan & Budget guides decisions and ensures that limited resources are used wisely, now and into the future. The business plans keep the City on track and accountable. The proposed 2026 Budget, 2027-2029 operating forecast, and 10-year capital plan as presented in this document were developed with the goal of balancing the need to provide quality service with the need to minimize the cost to taxpayers. However, with property tax as the main source of revenue, and with revenue generation opportunities limited by the *Municipal Act, 2001*, property tax increases are required if service levels are to be maintained.

The 2026 Budget had been forecasted to increase by 13.3 per cent during the 2025 Budget cycle. Labour cost increases from union settlements, Hazel McCallion LRT operating costs, and inflationary impacts from existing contracts and services were just some of the non-discretionary costs contributing to this undesirable increase. Amid these challenging circumstances, City staff were tasked with finding ways to reduce the budget. Using tactics like deferring expenses, cutting discretionary budgets and increasing revenue, staff were able to identify \$17.4 million in budgeted savings, or a budget reduction of 2.3 per cent.

The only other options available to reduce the overall budget are to reduce the planned Capital Infrastructure & Debt Repayment Levy, which is proposed to go from three per cent to one per cent for 2026, and the planned one per cent Public Safety Fire Program, which is proposed to be paused for 2026.

These three key changes have resulted in a 5.3 per cent budget reduction to what was originally forecasted for the 2026 Budget.

However, these decisions were difficult to make and the changes are not sustainable. With \$18.7 billion in assets to maintain and new infrastructure that needs to be built, the Capital Infrastructure & Debt Repayment Levy continues to be an important source of funding. The two per cent reduction in the Capital Infrastructure & Debt Repayment Levy means that some planned capital projects must be either deferred or cancelled which impacts the 10-year capital plan and reduces the ability to meet some reserve fund targets. To meet the City's capital funding requirements, the Capital Infrastructure & Debt Repayment Levy will need to increase by one per cent in 2029 from its original forecasted 2 per cent increase, and the one per cent Public Safety Fire Program will need to be extended by one year from its original planned end date of 2027 to 2028.

The City's 2027 Budget will see additional changes, with some services being transferred from the Region of Peel. Waste collection services will be transitioned to the City on October 1, 2027. The transfer of waste collection responsibilities includes collection of waste, including garbage, organics and yard waste. The transition date is aligned with the start of the City's new waste collection contract. This will provide residents with a waste collection service that reflects and responds to Mississauga residents' needs, aligns with the City's existing programs and services, and creates

more opportunities for efficiencies. City staff will present an implementation plan to Mississauga City Council in 2026 that will outline the transition in more detail.

It is also expected that the responsibility of regional roads will be transferred to Mississauga, meaning that the City will be responsible for all of the roads within its boundaries. Transferring these services to Mississauga will result in savings for taxpayers, but detailed financial information (and approved provincial legislation regarding regional roads) is required before these changes can be incorporated into the City's budget. As such, neither waste collection services nor regional roads have been included in the City's proposed 2026-2029 Business Plan & 2026 Budget.

The City continues to advocate to the Province for equitable apportionment for the cost of Peel Regional Police. While provision of policing services is integral to the safety of the community, it needs to be allocated fairly amongst those who receive the service. A change to the funding formula can only be made by the Province. The way Peel Police is currently funded follows a 50-year-old formula based on property assessment values. However, this formula is outdated. Currently, Mississauga taxpayers pay 62 per cent of the police budget, while Brampton contributes only 38 per cent. If this funding formula was based on population, Mississauga's portion would be at or lower than 50 per cent, as Brampton has recently surpassed Mississauga in population. While a change in the funding formula will not reduce the City's budget, it will reduce the amount of property tax that Mississauga taxpayers are required to pay.

Looking further into the four-year forecast, the City is proposing a new annual Hospital Levy of one per cent starting in 2029. Mississauga City Council unanimously approved a motion from Mayor Parrish to provide a \$390 million municipal contribution toward Trillium Health Partners' local share for the construction of the Peter Gilgan Mississauga Hospital. The facility is set to become Canada's largest community-based academic hospital and is expected to reach substantial completion by 2033. Mississauga's share of the new hospital represents a major investment in the city's future health care capacity. The City of Mississauga is committed to working with its provincial and federal counterparts to ensure the needs of Mississauga residents are met now and in the future.

## Corporate Priority Highlights

The following highlights are grouped by the five corporate priorities.

### 1. Advance on the City's strategic vision



Both ongoing work and new initiatives ensure that the City advances toward its strategic vision. The section that follows includes examples of the work planned by service areas for the current business planning cycle in support of each Strategic Plan pillar.

#### move - developing a transit-oriented city

- Deliver expanded winter maintenance services including citywide residential driveway windrow clearing and sidewalk plowing
- Advance key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit
- Deliver key network improvements such as the Matheson Boulevard Integrated Road project, the McLaughlin Road and Ninth Line Corridor Improvement projects, and the Port Credit Active Transportation Bridge project, while ensuring that maintenance practices align with multi-modal investments
- Prepare for the introduction of the Hazel McCallion Light Rail Transit Line

#### belong - ensuring youth, older adults and new immigrants thrive

- Deliver fire safety education programming that targets higher-risk individuals including residents aged 65 and above and children aged 6 to 14
- Expand inclusive recreation services to better support participant needs in accessing programs year-round
- Implement the City's updated Facility Accessibility Design Standards and the [Multi-Year Accessibility Plan](#) to identify, remove and prevent barriers
- Increase access for youth by building the new Glenforest Youth Hub

#### connect - completing our neighbourhoods

- Implement [Growing Mississauga](#) to meet housing targets and support the Mayor's Housing Task Force
- Support safe and resilient neighbourhoods by increasing enforcement visibility and collaboration with community partners, building trust, and continuously improving and aligning services to better meet community needs
- Decrease emergency response time by investing in new fire station infrastructure
- Design and develop new parks including the Lakeview Village, Brightwater and Cooksville Developments, M-City Parkland and identify parkland acquisitions to support new housing and areas of existing deficit

- Advance affordable housing by leveraging grants, community improvement plans, inclusionary zoning, and incentives
- Continue to develop vibrant, walkable and connected neighbourhoods
- Build new and renovate existing infrastructure to support and enhance City facilities such as South Common Community Centre and Library, the Animal Services Shelter and Fire Stations 123 and 124
- Progress toward [Vision Zero](#) and a citywide, multi-modal network by making investments to implement the [Transportation](#), [Cycling](#) and [Pedestrian](#) Master Plans, the [Vision Zero Action Plan](#), and the [Transit and Road Infrastructure Plan](#)

#### prosper - cultivating creative and innovative businesses

- Drive innovation and entrepreneurship through the IDEA Innovation Hub
- Safeguard the City's critical digital assets through a robust cybersecurity program, prioritizing resiliency and business continuity
- Increase community access to library resources and expand the Maker Mississauga initiative
- Boost economic growth and revenue by attracting and expanding business investment

#### green - living green

- Update and implement the City's [Climate Change Action Plan](#) and advance the implementation of the Climate Change Action Plan in Corporate buildings
- Continue to design and deliver stormwater management infrastructure to strive for a climate-resilient stormwater system
- Test innovative electric and hydrogen zero-emission buses to reduce environmental impacts
- Align with Mississauga's [Stormwater Master Plan](#) to refine the City's approach to address issues such as flooding and water quality
- Continue the ongoing maintenance and lifecycle replacement of City-owned trees to enhance and expand the urban forest canopy

## 2. Deliver core services

Mississauga delivers over 200 services to taxpayers including public transit, fire and emergency services, libraries, recreation programs, snow clearing, parks, street tree maintenance, and many more.

Initiatives to continue the improvement of community safety feature prominently in the 2026 Budget. New staff across the Animal Services, By-law Enforcement, and Parking Enforcement sections will address coverage gaps, increase response capacity (including critical initiatives), support proactive enforcement in high-priority areas like school zones and parks, and improve animal care and public education. These resources will boost operational capacity and provide the flexibility needed to meet public expectations for order, safety, and community-focused services.

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After two, 100-year storms in 2024, Council approved an action plan to ensure the City's stormwater system can continue to manage the intense storms and accompanying rainfall that are a reality of climate change. The action plan has three goals:

- Implement flood mitigation initiatives through capital projects and maintenance operations
- Hire additional staff to monitor and maintain the stormwater system
- Launch financial relief programs for residents impacted by flooding

To help build resiliency into the stormwater system, planned and accelerated upgrades are underway or have been completed at priority locations throughout the city. The 2026 capital budget includes funding for some of the key projects that will continue to upgrade the stormwater system, like the Cooksville Creek Flood Storage Facility and the Dixie-Dundas Flood Mitigation Project, and important erosion control work at various sites including Cooksville Creek and Wolfedale Creek.



Among surrounding municipalities, Mississauga is the only one that does not currently offer a free one-to-one inclusion support services program for participants with disabilities who require assistance in any registered Recreation & Culture program, year-round. New staff will be hired to implement and deliver this program which will be phased in starting in fall 2026 and fully implemented in Q3 2027. Key features of the program include the provision of one-to-one inclusion support services at no cost to families/participants, ensuring support to programming year-round and providing equitable opportunities for residents to participate in all Recreation & Culture programs. The additional support staff will be trained in inclusive practices, adaptive programming and Behaviour Management Systems which will ensure a flexible staffing approach that can accommodate diverse needs and allow for flexibility in program delivery.

For the 2025-2026 winter season, the City is implementing several new services to help get residents where they need to go and make travel safer for all road users. The City is responsible for clearing snow and ice from City-owned infrastructure. This includes roads (except for regional roads which are cleared by the Region of Peel), on-street bike lanes and cycle tracks, bus stops, pedestrian crossings, and roadside multi-use trails. City staff also provide winter maintenance at City facilities including community centres and libraries, and parking lots, paved pathways and trails at select parks. Starting this winter, the City is also clearing all Mississauga sidewalks and 134,000 residential driveway windrows. Residents with single, shared and double driveways will get at least a three-metre space cleared in their driveway windrow.

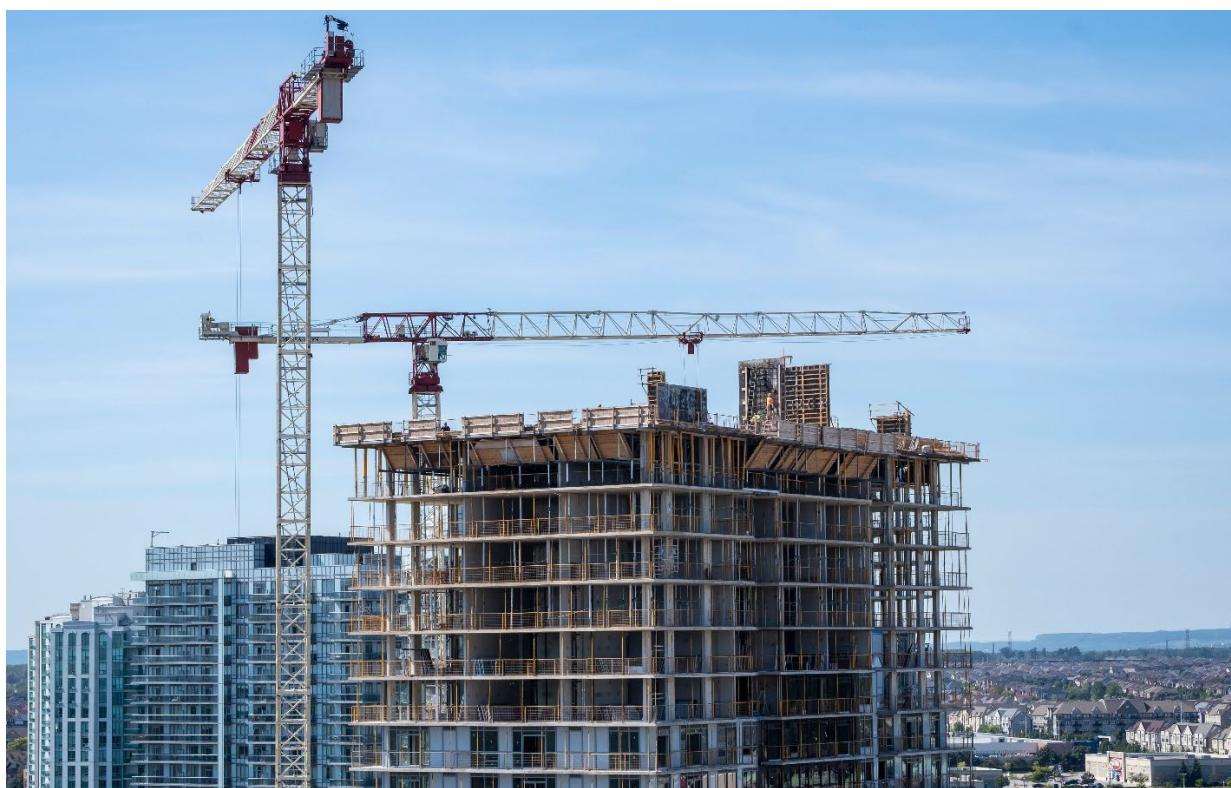


### 3. Tackle housing affordability with the Mayor's Housing Task Force

As Mississauga continues to grow, the City is committed to working with the community and all stakeholders to build complete communities. The Mayor's Housing Task Force was launched in 2024 to tackle the housing crisis in Mississauga. With a mission to identify barriers to affordable housing and develop actionable solutions, the Task Force brought together over 30 developers, City planners, and other experts. This new model of collaboration led to the [Partners in Homebuilding](#) report which was presented to Council in January 2025. The report outlines 30 actions across four key priorities:

- Reform development charges, taxes and fees to help lower housing costs
- Update building and design standards to boost supply and make building more affordable
- Transform zoning to unlock more housing
- Create sustainable programs and funding for affordable housing to mobilize industry

The City has committed to bringing down costs by offering financial incentives to get more purpose-built rentals built, making it less expensive to build homes on residential lots (e.g., garden suites, triplexes and fourplexes) while lowering borrowing costs and costs for non-profit developers. The City is working on streamlining processes by creating a housing-focused team at the City to review applications quickly, update urban design guidelines, improve financial policies, and drive efficiencies in the housing development approval process.



There are two new initiatives proposed in Planning & Building for 2026 to meet service demands associated with accelerated housing growth. The new Zoning Examiners, Zoning Technicians and Mechanical Plans Examiner will uphold service standards by maintaining timely reviews, meeting legislated timelines, and supporting faster housing approvals to meet the City's housing objectives. By using the resulting increased building permit revenue to fund these new positions, the City can meet service demands without additional taxpayer burden.

#### **4. Move forward with city building**

The replacement value of Mississauga's infrastructure is approximately \$18.7 billion (excluding land). This number includes the current replacement cost of roads, bridges, trails, sidewalks, the stormwater system, all City buildings, the transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with industry standards, legislative requirements and citizen expectations.

Council approved a [Strategic Asset Management Policy](#) in June 2019 that sets out its commitment to integrating asset management practices into its business processes. In September 2021, Council endorsed the City's [2021 Corporate Asset Management Plan](#) for the City's core assets (roads, bridges and stormwater). In June 2024, Council endorsed the City's [2024 Corporate Asset Management Plan](#) which includes both core and non-core assets. The [2025 Corporate Asset Management Plan](#), which includes 10 detailed service area plans, determined that the City's infrastructure is in Fair to Good condition. The plan also identified an estimated average annual infrastructure gap of \$123.1 million for the 2024-2033 timeframe.

Infrastructure continues to be one of the most expensive costs borne by municipalities. The City's 10-year capital plan is \$5.8 billion (gross). The City's current funding does not fully fund all capital requirements, but balances the need to maintain City infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$3.4 billion (gross) for the 10-year period 2026-2035. While the City appreciates federal and provincial infrastructure funding programs like the Investing in Canada Infrastructure Program, this funding does not keep up with the increasing challenges the City faces to keep Mississauga's infrastructure in a state of good repair. The City continues to advocate for sustainable infrastructure funding and acknowledges the commitments made by the provincial and federal governments to date.

In 2026, the City will invest \$276.9 million in a variety of projects to build, maintain, rehabilitate and remodel its infrastructure. These state-of-good-repair projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

Transit has been allocated the most significant investment in the 2026 capital budget, with 23.5 per cent of the gross total, or \$127.9 million. The majority of the transit capital budget is allocated to bus purchases and investments in higher order transit projects, specifically the Lakeshore and Dundas Bus Rapid Transit lines.

The Roads Service Area is responsible for maintaining a significant part of Mississauga's infrastructure, with a replacement value of \$6.5 billion. Assets include 5,684 lane kilometres of roadway, 289 kilometres of roadway cycling network, and 2,419 kilometres of sidewalks. Roads has been allocated the second-largest investment from the City's 2026 capital budget, at 21.6 per cent of the gross total, or \$117.9 million. Proposed capital projects include:

- Road rehabilitation and improvements
- Road safety investments
- Bridge and infrastructure renewal and appraisal
- Cycling infrastructure construction and maintenance
- Sidewalk improvements
- Streetlighting investments



Fire & Emergency Services has a long-term infrastructure plan in place to address the recommendations made in the 2019 Building Condition Audit. The audit identified 17 fire stations that require renovation, 13 of which were built more than 30 years ago. Planned renovations are required to address health and safety, staffing composition, and accessibility. In addition to the stations, capital investments are required for the purchase of new equipment and the refurbishment of existing equipment, which is tested regularly to ensure that legislative requirements and manufacturer recommendations are met for safety and reliability.

Parks, Forestry & Environment is responsible for 500 parks, over 300 kilometres of park trails, and 2,410 hectares (5,955 acres) of natural areas. The service area is not only focused on ensuring that existing parkland is redeveloped and renewed to meet the needs of the communities served, but also on planning for new parkland acquisitions and new park development. These priorities are reflected in the 10-year capital plan, with almost 92 per cent of the total Parks, Forestry & Environment capital plan going to these three programs.



A detailed list of all proposed 2026 capital projects for each service area is provided in Volume III.

## **5. Implement cost containment strategies**

The City's business is service delivery. City staff continuously review services to ensure they are being delivered as efficiently and effectively as possible. The City employs a number of strategies to manage costs, work smarter and improve customer service. Through the corporate Lean Program, employees are empowered to solve problems, drive innovation, and find better ways of working.

Implementing cost containment strategies has been and continues to be a key priority of the annual business planning and budgeting process. For the 2026 Budget cycle, staff were asked to identify more efficiencies than ever before, reflecting this ongoing commitment to continuous improvement. To support this request, staff were also given the flexibility to include revenue-generating opportunities in this endeavour. This approach builds on the strong foundation of prudent planning in previous years while also recognizing the need for innovative solutions to address a challenging economic outlook.

Some highlights of the \$17.4 million in efficiencies and cost savings identified in the 2026 operating budget include:

- Savings of \$1.8 million due to lower fuel consumption for hybrid buses compared to diesel buses as hybrids replace diesel buses in the MiWay fleet
- Savings of \$1.7 million due to a price reduction for diesel fuel
- A net revenue increase of \$990,000 due to increased demand for golf tee times at BraeBen and Lakeview Golf Courses and the corresponding operating and labour cost increases
- Savings of \$711,700 as a result of IT software rationalization and contract expirations
- Savings of \$572,765 due to the reduction of temporary and contract positions



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# Financial Overview

## Accrual Based Budget

The City prepares two main sets of financial documents annually: the Business Plan & Budget, and the annual financial statements.

The Business Plan & Budget document is a spending control document, a revenue rate-setting document and the means to calculate a property tax levy, as specified in sections 290 and 312 of the *Municipal Act, 2001*. The Business Plan & Budget is prepared using a modified accrual basis of accounting.

The *Municipal Act, 2001* requires that municipalities prepare annual financial statements that use the accrual basis of accounting in accordance with Public Sector Accounting Standards (PSAS) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada).

Ontario Regulation 284/09 was introduced to reconcile the major differences between annual financial statements and budgets that result from using the two different accounting bases. The main differences include:

- Certain revenue and expenses, such as contributed assets received through development, or changes in employment and other liabilities, are not included in the budget, but are in the financial statements
- In the Business Plan & Budget, transfers in or out of the operating fund or capital fund from reserves are recorded as either revenue or expenses; these transfers are not recorded as revenue or expenses in the financial statements
- Liabilities are fully recognized in the financial statements, but are not fully funded in the Business Plan & Budget as they are an estimate of future possible expenditures. Levying an amount to fully fund liabilities would significantly increase the tax levy
- The Business Plan & Budget does not provide for amortization, although it does set aside funds in reserves to pay for the future renewal of City infrastructure

Regulation 284/09 requires the City to identify the impacts of not including amortization expenses, post-employment retirement benefits, solid waste landfill closure and post-closure expenses in its budget.

The proposed 2026 operating budget summary, presented on a PSAS-consistent accrual basis, is outlined in the table on the following page. This is also followed by a PSAS-consistent four-year summary.

Volume III of this document outlines a PSAS-consistent budget by service area for revenue and expenses.

2026 Accrual Based Budget Summary (\$000s)

	2025 Adopted Budget	2026 Proposed Budget
<b>Revenue</b>		
Property Tax Levy	736,920	789,421
Gross Operating Revenue	552,893	616,169
<b>Adjustments:</b>		
Contributions from Reserves & Reserve Funds	(92,544)	(139,552)
Enersource Dividend	(18,300)	(18,000)
Enersource Net Income	31,887	31,887
Obligatory Reserve Fund Revenue Applied	150,977	158,850
<b>Adjusted Operating Budget</b>	1,361,834	1,438,775
<b>Proposed Capital Budget</b>	609,925	545,075
Transfers from Reserves & Reserves Funds and Debt Proceeds	(609,925)	(545,075)
Capital Project Revenue & Recoveries	67,514	87,300
<b>Adjusted Capital Budget</b>	67,514	87,300
Discretionary Reserve Fund Investment Income	14,800	16,900
<b>Adjusted Budget</b>	<b>1,444,149</b>	<b>1,542,975</b>
<b>Expenses</b>		
<b>Operating Expense Budget</b>	1,300,414	1,405,590
<b>Adjustments:</b>		
Contributions to Reserves & Reserve Funds	(261,604)	(266,986)
Amortization of Tangible Capital Assets	181,900	185,551
Debt Principal Repayments	(38,485)	(48,112)
Changes in Employee Benefits & Other Liabilities	11,171	13,858
<b>Adjusted Operating Budget</b>	1,193,395	1,289,902
<b>Capital Budget</b>	609,925	545,075
Eliminate Capital Expense Budget	(609,925)	(545,075)
Non-capital Costs Reclassified to Operating Budget	0	48,638
<b>Adjusted Capital Budget</b>	0	48,638
<b>Adjusted Budget</b>	<b>1,193,395</b>	<b>1,338,540</b>
<b>Annual Surplus</b>	<b>250,754</b>	<b>204,435</b>

**4-Year Accrual Based Budget Summary (\$000s)**

Revenue	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Property Tax Levy</b>	789,421	913,542	1,001,899	1,076,623
Gross Operating Revenue	616,169	589,730	603,202	622,127
<b>Adjustments:</b>				
Contributions from Reserves & Reserve Funds	(139,552)	(107,917)	(118,580)	(134,691)
Enersource Dividend	(18,000)	(17,500)	(17,500)	(17,500)
Enersource Net Income	31,887	31,887	31,887	31,887
Obligatory Reserve Fund Revenue Applied	158,850	167,298	176,196	185,566
<b>Adjusted Operating Budget</b>	1,438,775	1,577,041	1,677,104	1,764,012
<b>Proposed Capital Budget</b>	545,075	767,697	741,030	502,470
Transfers from Reserves & Reserves Funds and Debt Proceeds	(545,075)	(767,697)	(741,030)	(502,470)
Capital Project Revenue & Recoveries	87,300	159,135	113,584	18,394
<b>Adjusted Capital Budget</b>	87,300	159,135	113,584	18,394
Discretionary Reserve Fund Investment Income	16,900	16,100	17,300	18,200
<b>Adjusted Budget</b>	<b>1,542,975</b>	<b>1,752,276</b>	<b>1,807,988</b>	<b>1,800,606</b>
<b>Expenses</b>				
<b>Operating Expense Budget</b>	1,405,590	1,504,592	1,606,431	1,700,079
<b>Adjustments:</b>				
Contributions to Reserves & Reserve Funds	(266,986)	(302,501)	(344,142)	(388,336)
Amortization of Tangible Capital Assets	185,551	195,398	208,664	219,877
Debt Principal Repayments	(48,112)	(50,425)	(56,597)	(67,143)
Changes in Employee Benefits & Other Liabilities	13,858	1,731	1,677	2
<b>Adjusted Operating Budget</b>	1,289,902	1,348,795	1,416,033	1,464,479
<b>Capital Budget</b>	545,075	767,697	741,030	502,470
Eliminate Capital Expense Budget	(545,075)	(767,697)	(741,030)	(502,470)
Non-capital Costs Reclassified to Operating Budget	48,638	51,224	53,948	56,818
<b>Adjusted Capital Budget</b>	48,638	51,224	53,948	56,818
<b>Adjusted Budget</b>	<b>1,338,540</b>	<b>1,400,019</b>	<b>1,469,982</b>	<b>1,521,296</b>
<b>Annual Surplus</b>	<b>204,435</b>	<b>352,256</b>	<b>338,006</b>	<b>279,309</b>

## 2026 Operating Budget

### Assumptions

The *Municipal Act, 2001* prohibits operating budget deficits for municipalities in Ontario. To meet this requirement for a balanced budget, the property tax levy and associated tax rate increase are based on the net funding requirements of the City's budget.

The budget is prepared using the cash basis of accounting. The modified accrual basis of accounting is used for the City's financial statements.

The operating budget incorporates a number of assumptions related to revenue and expenses. These include, for example, assumptions based on trend information about service uptake. Assumptions are updated throughout the budget process as more accurate and up-to-date information becomes available.

Assessment growth, defined on the next page, is estimated at 1.22 per cent for 2026. Final confirmation of this number will not be available until after this document is printed. Following confirmation of the final assessment growth number, adjustments to the net operating municipal property tax levy will be presented to Council for its approval.

### Monitoring and Budget Development

Revenue and expenditures are monitored throughout the year. Three times a year, a detailed analysis is prepared comparing the forecasted revenue and expenditures for the year to the approved operating budget. This analysis identifies trends and any expected year-end budget variances.

The information gathered through these reviews forms the basis of the funding requirements for the upcoming year. By combining forecasted performance to date, prior years' trends, estimated rate increases and market indicators, realistic budgets can be developed.

### Budget Drivers

The operating budget is presented by four major drivers:

- The cost to maintain current service levels, adjusted for efficiencies, cost savings and assessment growth, is the total cost required to continue normal operations
- The cost to implement proposed new initiatives
- The cost of the Capital Infrastructure & Debt Repayment Levy
- The cost of the Public Safety Fire Program (paused for 2026)

## Changes to Operating Budget

Description	Budget Impact (\$000s)	Budget Impact (%)
Maintain Current Service Levels	84,558	11.31%
Efficiencies and Cost Savings	(17,405)	(2.33%)
Assessment Growth		(1.22%)
<b>Normal Operations</b>	<b>67,153</b>	<b>7.76%</b>
New Initiatives	268	0.04%
Capital Infrastructure & Debt Repayment Levy	7,480	1.00%
Public Safety Fire Program	0	0.00%
<b>Proposed Tax Levy Budget Change</b>	<b>74,901</b>	<b>8.80%</b>
One-time Transfer from Reserves	(33,000)	(4.41%)
<b>Proposed Tax Levy Budget Change with One-time Transfer</b>	<b>41,901</b>	<b>4.39%</b>

### Normal Operations

The cost to continue normal operations requires an increase of \$67.2 million, or 7.76 per cent, after factoring in a reduction for assessment growth of 1.22 per cent.

#### Maintain Current Service Levels

The first item considered when developing the operating budget each year is the cost to maintain current service levels. These costs include things like labour, materials, and software licences, and are offset by program fees, transit fares and other revenue. In order to maintain existing services at current levels, the City must address continually increasing costs. As the City's main business is to deliver services, the biggest operating cost is labour which accounts for 54.27 per cent of budgeted expenses in 2026. The cost of labour is further impacted in 2026 by recent labour settlements. The cost to maintain current service levels in 2026 contributes \$84.6 million or 11.31 per cent to the City's net operating budget increase.

#### Efficiencies & Cost Savings

Each year, City staff try to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2026 Budget, staff identified \$17.4 million in savings – equivalent to reducing the City's net costs by 2.33 per cent, through deferral of expenses, budget reductions and revenue increases.

#### Assessment Growth

Assessment growth is the percentage by which the sum of all assessed property values has changed over the past year. A positive number has the effect of reducing the year-over-year budget percentage increase as a higher-value property tax base yields more property tax dollars. An estimated assessment growth of 1.22 per cent has been applied in 2026, which lowers the overall tax increase by that amount.

## New Initiatives

Each year, the City carefully and systematically invests in new initiatives to advance on its strategic objectives. Throughout this document, references are made to a type of document called a Budget Request (BR). This is the document used by service areas to propose new initiatives, request additional resources to deliver service, or propose changes to staffing levels. The BR allows staff to work across divisional boundaries and incorporate the full cost of providing a change, regardless of organizational responsibilities.

There are 14 BRs proposed for 2026. The 2026 BRs include key investments in front-line City services: an enhancement of enforcement activities, streamlining development approvals, and expanded maintenance of the City's streetlighting system.

While new initiatives typically affect the operating budget, in 2026, 10 of the 14 new initiatives that might have affected the tax levy are either self-funded or funded from capital and do not require an increase to the 2026 tax levy. The impact of the proposed new initiatives on the 2026 Budget is \$0.2 million or a zero per cent increase on the net operating budget. Full details on all the proposed new initiatives are provided in Volume III of this document.

## Public Safety Fire Program

The Public Safety Fire Program was first approved in the 2019 Budget to provide funding for additional fire stations and staff in order to effectively respond to the high-density growth plans for Mississauga. At the time, it was determined that seven new stations needed to be built over the next 12 years to improve the service's capacity to prevent emergencies and to respond to emergencies with speed and effectiveness. The program was later expanded in 2023 to also include necessary renovations to existing fire stations. The Public Safety Fire Program increases have been paused for 2026 in an effort to bring down the City's overall budget increase. This important funding program is planned to return with one per cent increases in 2027 and 2028 and will then continue as part of the base budget.

## Capital Infrastructure & Debt Repayment Levy

The Capital Infrastructure & Debt Repayment Levy helps maintain the \$18.7 billion of capital infrastructure owned by the City in a state of good repair. The levy also supports the City's investment in new infrastructure. The City's approach balances the pay-as-you-go philosophy with prudent borrowing within reasonable limits, as outlined in the City's debt policy and the *Municipal Act, 2001*. The 2026 Budget proposes continuation of the Capital Infrastructure & Debt Repayment Levy, but at a lower rate than originally forecasted in an effort to mitigate the overall budget increase proposed for the 2026 Budget. The 2026 Capital Infrastructure & Debt Repayment Levy is proposed to be calculated at one per cent of the prior year's total City tax levy and will be used to finance debt principal and interest payments.

## 4-Year Operating Budget

The following table outlines the cost changes forecasted for the four-year operating plan and the annual impact on the tax levy for residential and commercial/industrial property taxpayers. Overall, the commercial/industrial impact is lower than the residential impact as commercial/industrial taxpayers pay a higher proportion of education tax, for which increases are not expected.

### Operating Budget Summary (\$000s)

Description	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Prior Year Budget	747,520	789,421	913,542	1,001,899
Maintain Current Service Levels	84,558	86,911	50,824	29,941
Efficiencies & Cost Savings	(17,405)	1,983	(451)	(335)
<b>Normal Operations</b>	<b>67,153</b>	<b>88,894</b>	<b>50,373</b>	<b>29,607</b>
New Initiatives	268	3,653	1,395	4,984
Capital Infrastructure & Debt Repayment Levy	7,480	23,680	27,450	30,100
Hospital Levy	0	0	0	10,019
Public Safety Fire Program	0	7,894	9,139	0
<b>Tax Levy Budget</b>	<b>822,421</b>	<b>913,542</b>	<b>1,001,899</b>	<b>1,076,609</b>
Tax Levy Budget Increase*	8.80%	15.12%	9.07%	6.86%
Impact on Total Residential Tax Bill	3.23%	5.55%	3.33%	2.52%
Impact on Total Commercial/Industrial Tax Bill	2.30%	3.95%	2.37%	1.79%
One-time Transfer from Reserves	(33,000)	0	0	0
Tax Levy Budget Impact	(4.41%)	0.00%	0.00%	0.00%
Impact on Total Residential Tax Bill	(1.62%)	0.00%	0.00%	0.00%
Impact on Total Commercial/Industrial Tax Bill	(1.15%)	0.00%	0.00%	0.00%
<b>Tax Levy Budget with One-time Transfer</b>	<b>789,421</b>	<b>913,542</b>	<b>1,001,899</b>	<b>1,076,609</b>
Tax Levy Budget Increase*	4.39%	15.12%	9.07%	6.86%
Impact on Total Residential Tax Bill	1.61%	5.55%	3.33%	2.52%
Impact on Total Commercial/Industrial Tax Bill	1.15%	3.95%	2.37%	1.79%

\*Includes a reduction of 1.22% in 2026 and 0.6% each year thereafter for estimated assessment growth

## Hospital Levy

A new one per cent Hospital Levy is proposed to begin in 2029 and will provide a stable and predictable funding source for the municipal share of the new Peter Gilgan Mississauga Hospital. All revenue from the levy will be directed to a dedicated reserve and will be applied directly to the City's \$390 million local share contribution. A debenture will be issued to cover any remaining shortfalls between the approved contribution amount and the balance of the levy collected as of January 1, 2033.

## Capital Program

Building and maintaining infrastructure is a key strategic goal under the Connect pillar in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan & Budget. These goals and objectives are achieved by applying sound asset management practices, inventorying what the City owns, conducting regular inspections, prioritizing work needs, preparing appropriate asset renewal projections and programs to address asset renewal requirements, and monitoring and reporting on projected asset conditions.

The proposed 2026-2035 capital plan outlines how and where the City plans to allocate resources to address capital project requirements for the next 10 years.

### Assumptions

- All project costs are estimated in 2026 dollars
- Service areas have prioritized their capital projects
- State of-good-repair projects, for the maintenance and replacement of existing infrastructure, are the City's first priority

### Capital Prioritization

The City employs a capital prioritization model to assist in the decision-making process for allocating limited capital funds. The prioritization ensures that a balance of lifecycle projects, enhancements and new, high-priority services are included in the capital program. There are two main prioritization categories: State of Good Repair and Improve.

#### State of Good Repair

State of Good Repair (SGR) projects are those projects required to maintain current capital assets (infrastructure) in good working order. Many SGR projects have some component of improvement. For example, a replacement MiWay bus may have enhancements or improvements when compared to the decade-old bus it is replacing. For this reason, SGR encompasses maintenance, replacement and enhancement of existing assets.

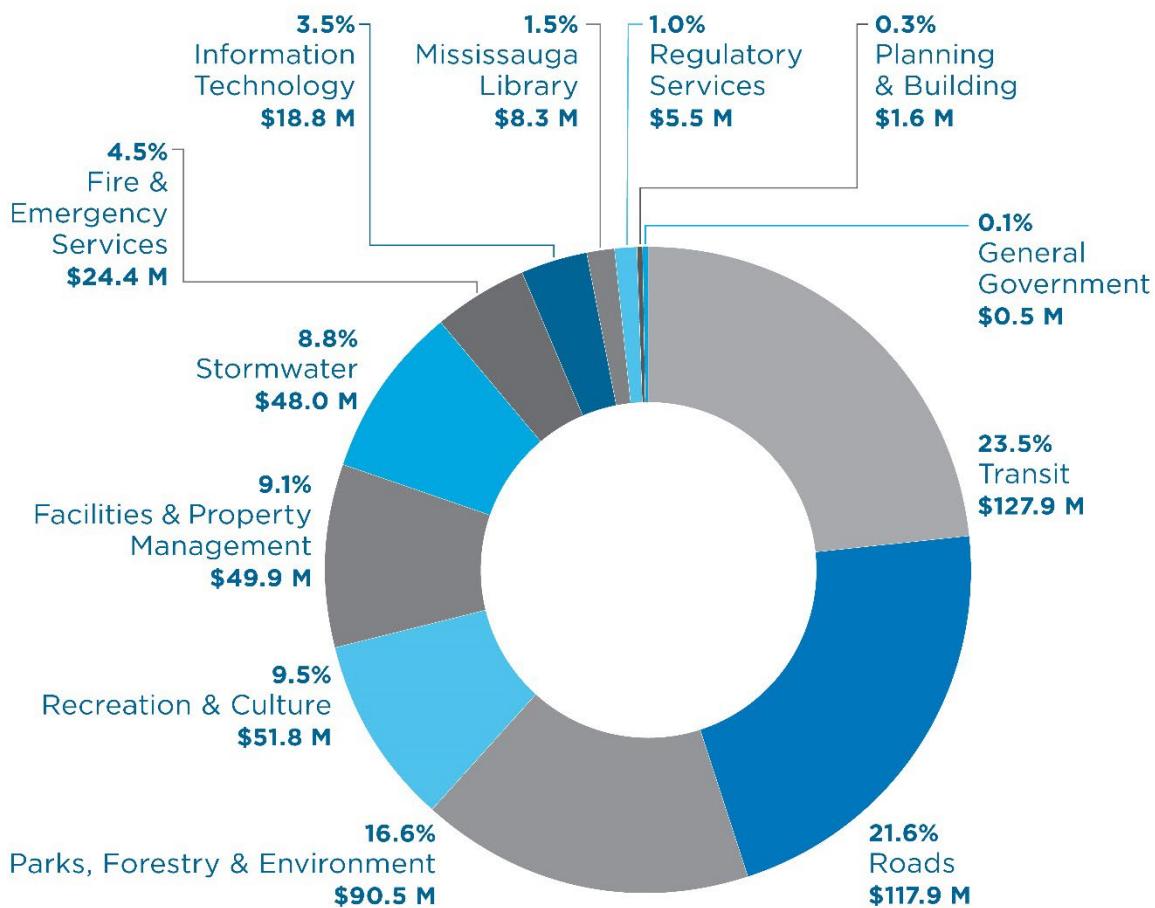
#### Improve

Improve projects are those projects that provide a new level of service to the City or provide additional capacity due to growth.

### Monitoring

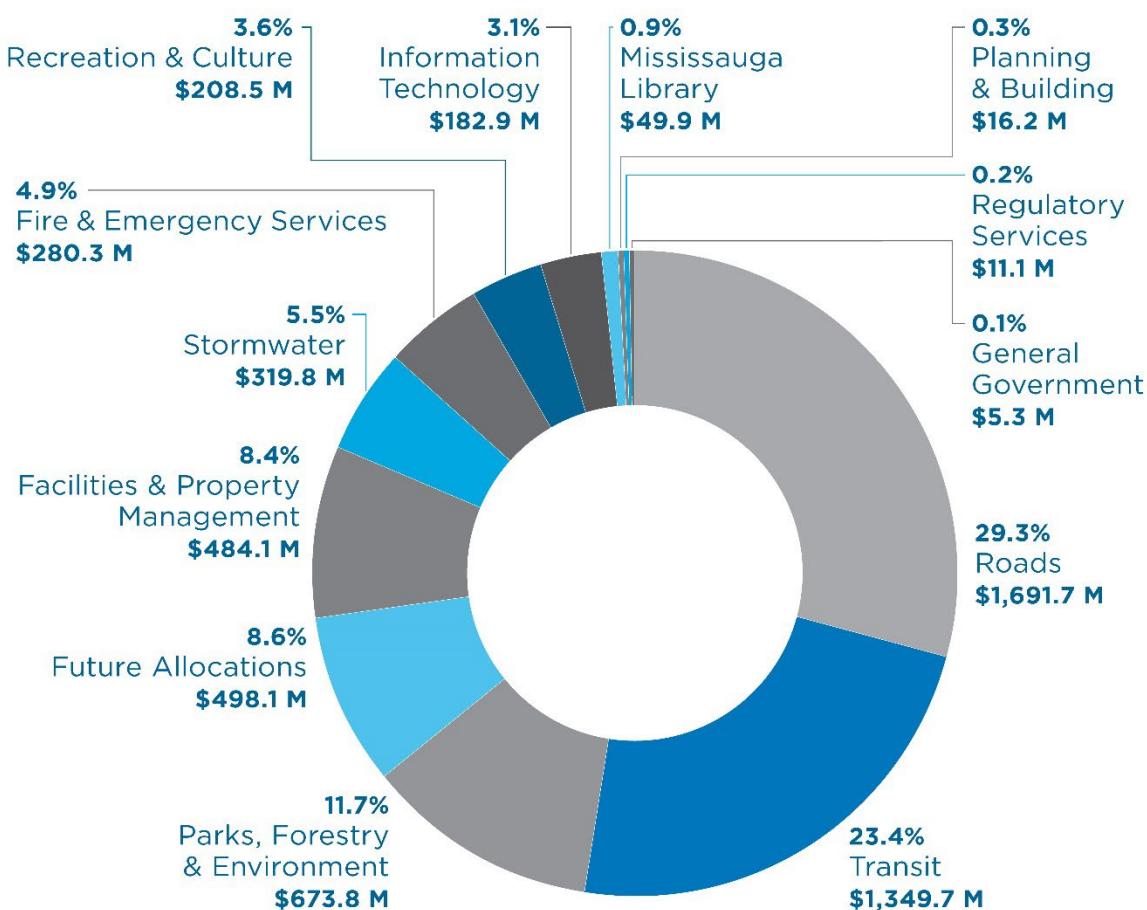
The City's Capital Budget Policy requires that a capital works in progress review be prepared for Council at least twice a year for active capital projects. The review includes a detailed analysis that compares the forecasted expenditures for the year to approved capital budgets, along with identification of any funding surplus or shortfall.

2026 Gross Capital Budget by Service Area (\$545.1 Million)



The 10-year capital plan provides for investments to maintain the City's existing infrastructure in a state of good repair, and for the development of new infrastructure required to implement the Strategic Plan and related master plans. The following chart shows the forecasted 10-year gross capital plan by service area. The capital plan is primarily allocated to projects in Roads; Transit; Parks, Forestry & Environment; Facilities & Property Management; and Stormwater. The 10-year capital plan includes budget that is not allocated to service areas until future budget years. This practice ensures that there is enough funding available for capital projects that are difficult to plan for in advance. This amount is represented in the chart below as Future Allocations.

### 10-Year Gross Capital Budget Forecast by Service Area (\$5.8 Billion)



## Capital Financing

The capital program is financed from various sources including development charges (DCs), the Canada Community-Building Fund, the Capital Infrastructure & Debt Repayment Levy, recoveries from other levels of government, and debt. Funding for capital projects flows through various reserve funds. The amount of funding projected to be available determines the size of the committed capital plan over the next 10 years. The following section describes the various sources used to fund the City's capital budget.

### Reserve Funds

Reserve funds are established for specific purposes. Subject to Council approval, capital projects can draw on these reserve funds for funding.

Some funds are available for specific services. For example:

- The Canada Community-Building Fund Reserve Fund may be used to fund transit, facilities, roads, bridges and parks projects
- The CIL Parkland Reserve Fund primarily funds parkland acquisitions, and to a limited extent may be used to fund other public recreational projects
- DC reserve funds fund projects required due to growth

The Tax Capital Reserve Fund is funded through contributions from the operating budget. These contributions grow annually through the infrastructure portion of the Capital Infrastructure & Debt Repayment Levy.

Details on all reserves and reserve funds can be found in Volume III of this document.

### Development Charges

The *Development Charges Act, 1997* lays out the legislative framework governing Ontario municipalities for the collection of development charges. Development charges are fees collected from developers to help offset the cost of the infrastructure required to provide municipal services (e.g., roads, transit, community centres, and parks) to support the associated growth in the population or employment base.

### Capital Infrastructure & Debt Repayment Levy

Repairing and rehabilitating aging infrastructure requires an increased focus on the funding of the City's asset renewal needs. To this end, enhanced infrastructure funding strategies and mechanisms have been developed to assist the City in addressing its infrastructure funding challenges.

The Capital Infrastructure & Debt Repayment Levy, set at one per cent of the prior year's tax levy in 2026, is used to support the maintenance of the City's assets. This one per cent levy is proposed to increase to three per cent in 2027 and will continue at that rate for 2028 and 2029.

## Recoveries

The City of Mississauga receives federal and provincial government grant funding. Generally, only formally approved grant funding is included in the budget. Some exceptions are made if grant applications are underway, and approvals are fully expected.

The City has benefited from several funding programs over recent years. Approval was received for claims reimbursement up to \$635.5 million from the Public Transit and COVID-19 Resilience streams of the Investing in Canada Infrastructure Program (ICIP). Since ICIP funding has been allocated to the City, all ICIP funding has been included in the current capital program. The City has also been approved for funding of \$45.2 million to support the reconstruction of the South Common Community Centre and Library through the provincial government's Strategic Priorities and Infrastructure Fund, under the Priority Local Infrastructure Stream.

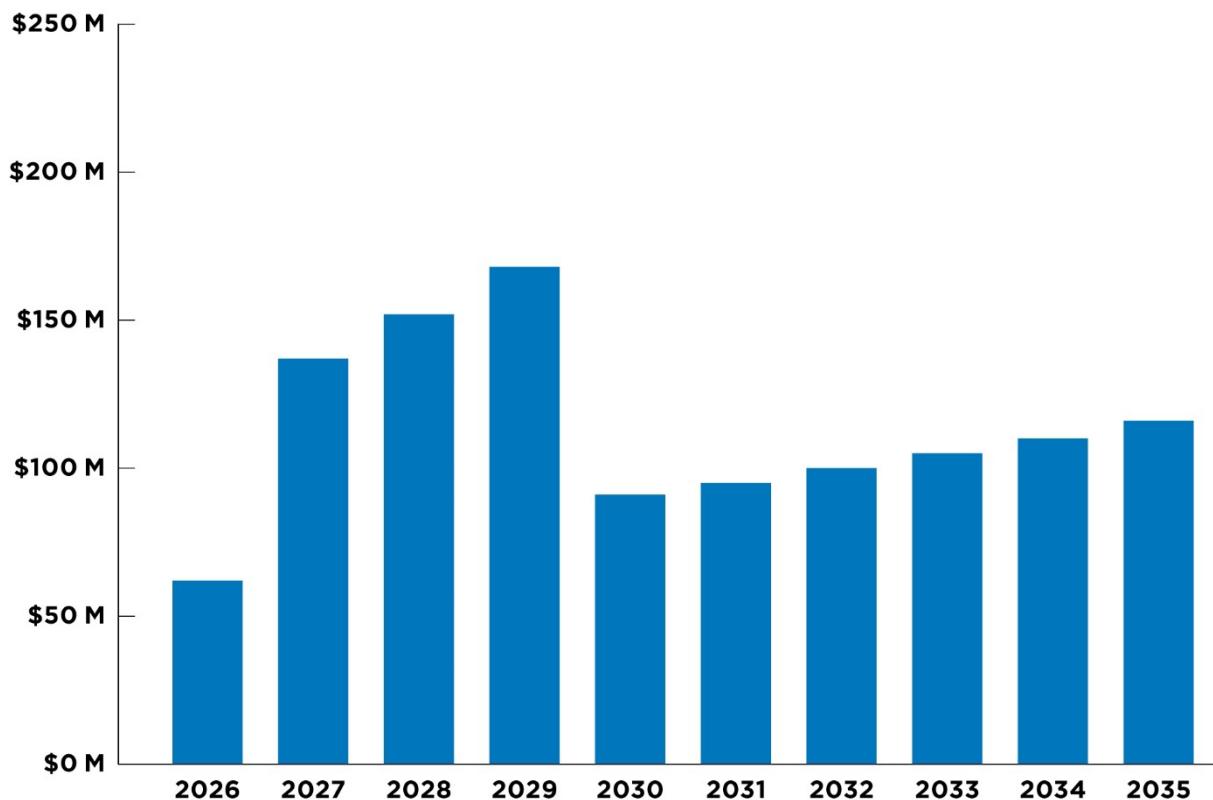
## Debt

Long-term debt is a critical component in funding new construction and replacing and upgrading capital assets for the City of Mississauga. Taking on long-term debt allows the City to spread out the cost of capital projects over the useful lives of the assets to benefit its users. The amount of debt the City issues each year is determined by how much funding will be yielded by a portion of the Capital Infrastructure & Debt Repayment Levy.

## Capital Financing Assumptions

- Investment returns on the City's reserve funds are conservatively estimated to be in the three per cent range over the next 10 years, while DC investment returns are short term in nature and are estimated at 2.5 per cent
- Debt financing expenses assume interest rates ranging between 3.9 per cent and 4.3 per cent over the next 10 to 20 years, with the issuance term split evenly between 10 and 20 years
- DC and Cash in Lieu of Parkland (CIL Parkland) revenue has been estimated based on current rates and forecasted growth for future years
- The Capital Infrastructure & Debt Repayment Levy of one per cent on the prior year's tax levy will increase to three per cent for the next three years (2027-2029) and then be adjusted to two per cent thereafter

The following chart provides the forecasted annual debt issuance for each of the next 10 years.

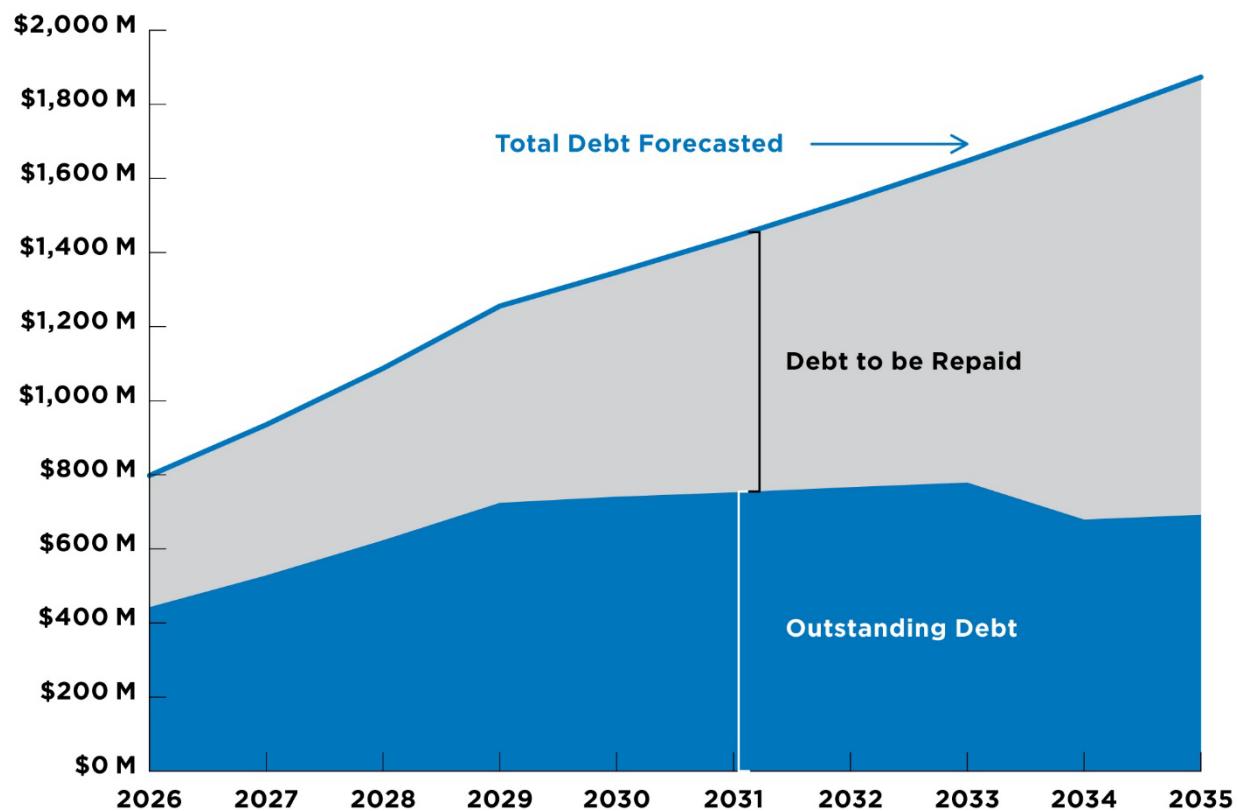


For 2026, debt of around \$65 million will be issued for a number of capital initiatives. Debt-funded projects for 2026 include the construction and renovation of various City facilities; community centre, park and sports facility redevelopments; and transit- and road-related improvements. Volume III of this document includes a table that lists the 2026 capital projects that are fully or partially funded from debt.

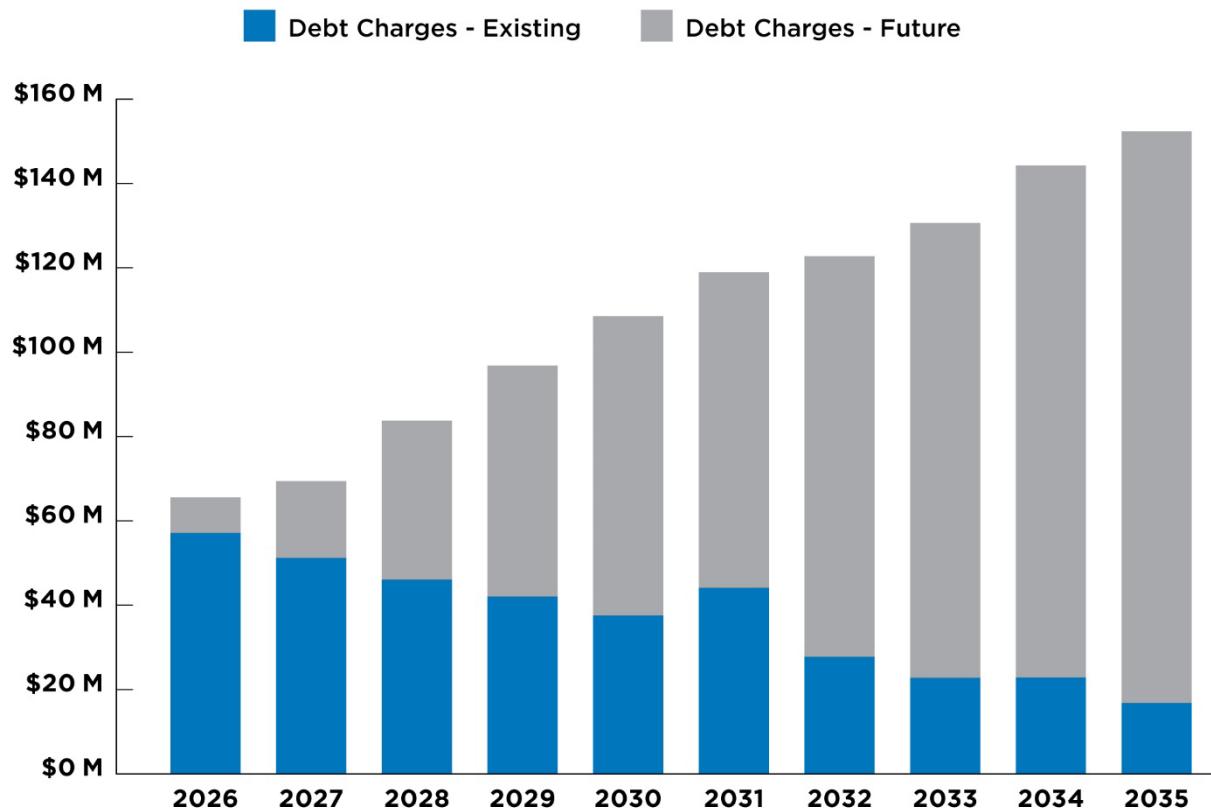
The City began issuing debt in 2013. As of the end of 2026, the outstanding debt balance is projected to be \$444 million. The City is planning to issue approximately \$1.2 billion in debt over the next 10 years. However, this does not mean that the City will have more than \$1 billion in debt by the end of 2035, as a portion of debt is repaid each year.

The net effect of new debt being issued each year and previously issued debt being retired is illustrated in the following chart. The current capital program plans to have total outstanding debt increasing from \$444 million in 2026 to \$694 million by 2035.

The following chart provides the forecasted total debt for the next 10 years.



The following chart shows the level of principal and interest payments over the next 10 years based on the forecasted debt issuance. The existing debt charges category shows payments for debt already issued that is being retired or paid each year.

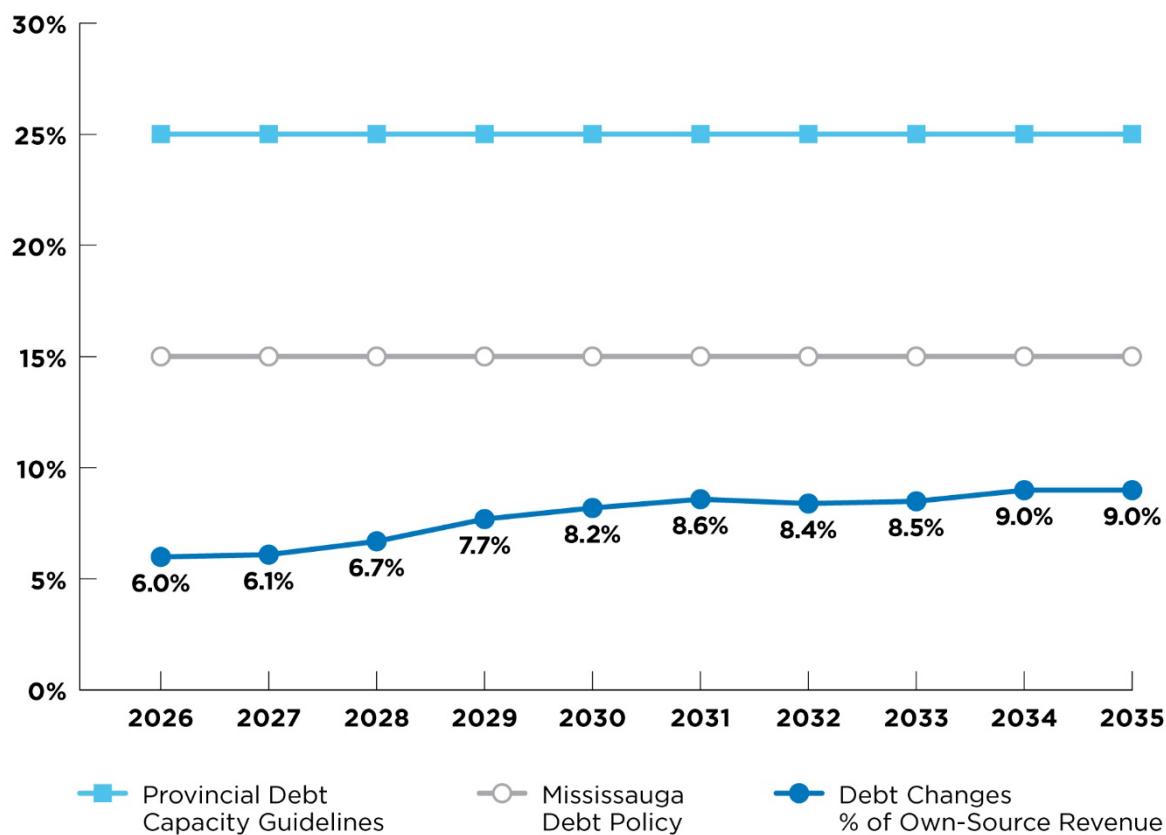


The *Municipal Act, 2001* limits the amount of debt that any city can hold. Debt repayment costs must remain within 25 per cent of own-source revenue (that is, revenue that is earned by the City directly, such as the tax levy, and not revenue like provincial or federal grant funding).

The City of Mississauga's debt policy is more conservative than the provincial limits. The City's debt policy requires that annual debt repayment be limited to 15 per cent of own-source revenue.

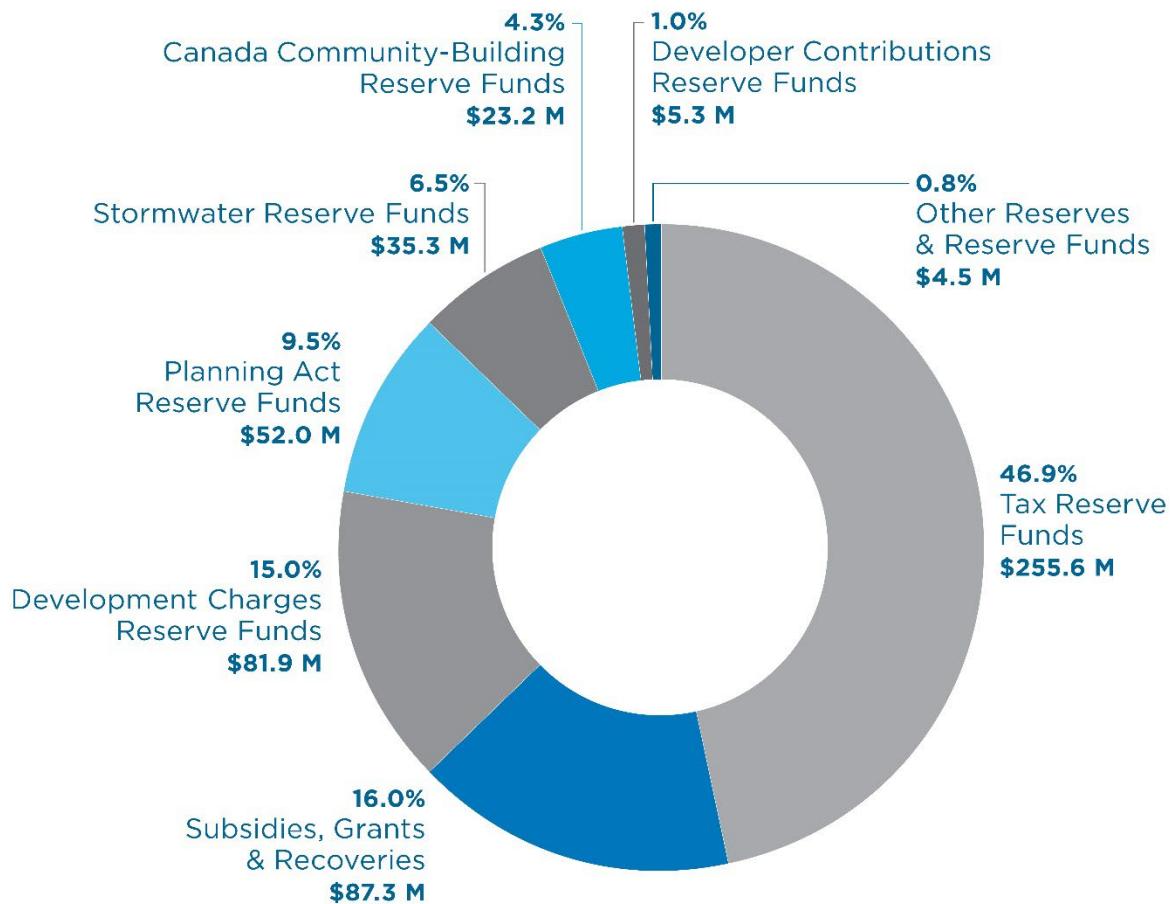
The City's debt management program ensures that it remains well within its prescribed debt policy. Careful and conservative spending in the short run ensures that funds are available for longer-term capital initiatives while keeping tax rates manageable.

The chart that follows provides the City's forecasted debt repayment limit for the next 10 years as compared to the City's debt policy and the provincial guidelines:

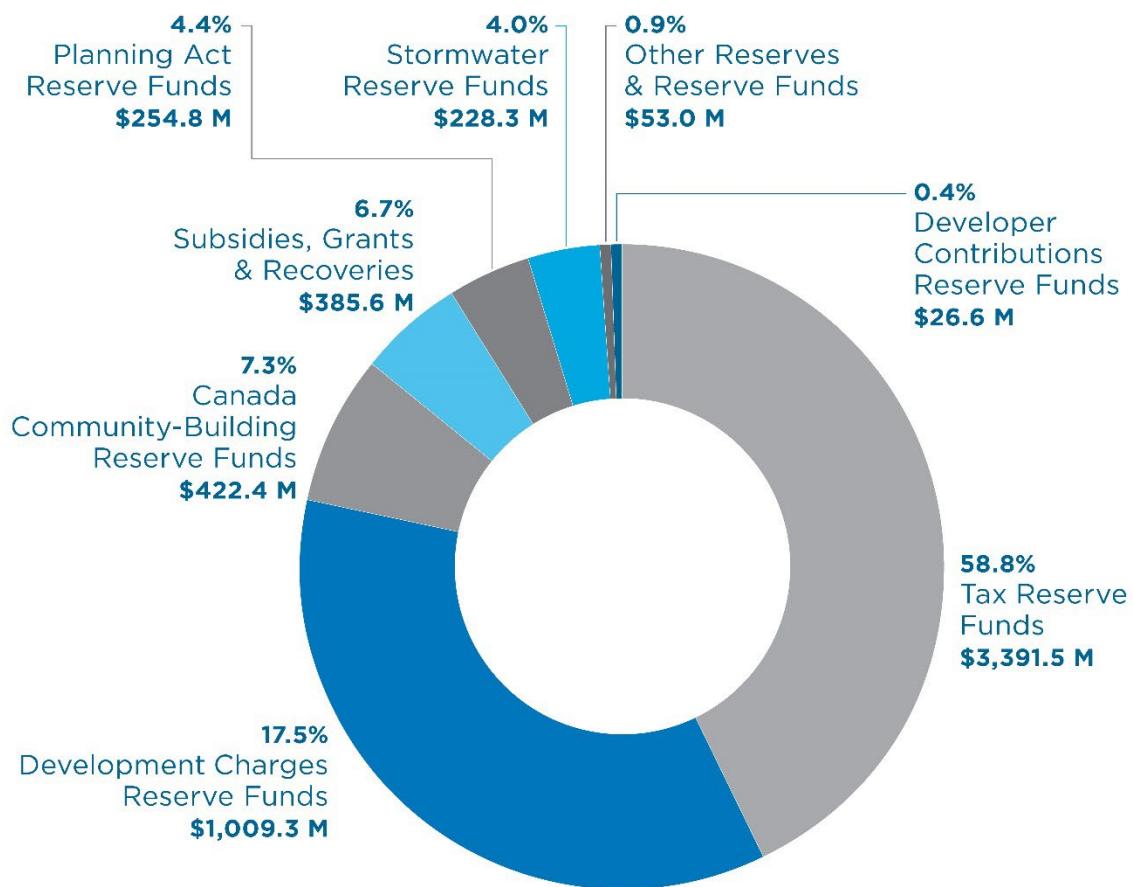


The City's current funding does not fully fund all capital requirements and initiatives, but balances the need to maintain City infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$3.4 billion (gross) for the 10-year period 2026-2035.

## Funding Sources for the 2026 Capital Budget (\$545.1 Million)



## Funding Sources for the 10-Year Capital Plan (\$5.8 Billion)



## Long-Range Outlook

The [Long-Range Financial Plan](#) (LRFP) is an essential tool for long-term planning for the City. The LRFP model provides an indication of the City's future operating, capital, debt, and reserve and reserve fund (R&RF) requirements, given current conditions. The City uses its long-range financial model to ensure that assumptions made in the current year's Business Plan & Budget are sustainable for the future. The strength of the model lies in its ability to identify implications of future strategies and initiatives as they are proposed, to confirm the financial impacts of these strategies, and determine affordability and impacts on the City's financial position. The LRFP is an important tool to assess affordability into the future and address funding requirements for city-building initiatives.

Each year, the model is updated to reflect the current Business Plan & Budget with informed projections for operating expenditures beyond the four-year period. City staff use this model to ensure projected funding levels for R&RFs are sufficient to finance the capital program as presented.

### Assumptions

- Service levels are maintained as identified in the current Business Plan & Budget
- Labour cost increases are co-ordinated with Human Resources and are in line with settlements and agreements
- New initiatives beyond the first four years of the operating program are assumed to be at average historical levels
- A one per cent Capital Infrastructure & Debt Repayment Levy is assumed for 2026, three per cent for the following three years (2027-2029) and two per cent thereafter

### The Forecast

The 2026-2035 capital plan provides the forecasted capital expenditures for the City. Specific forecasts for the R&RFs have been identified in Volume III of this document.

All decisions related to revenue generation, capital expenditures, debt-issuance and R&RF management are interrelated and ultimately impact the City's operating budget.

## Infrastructure Gap

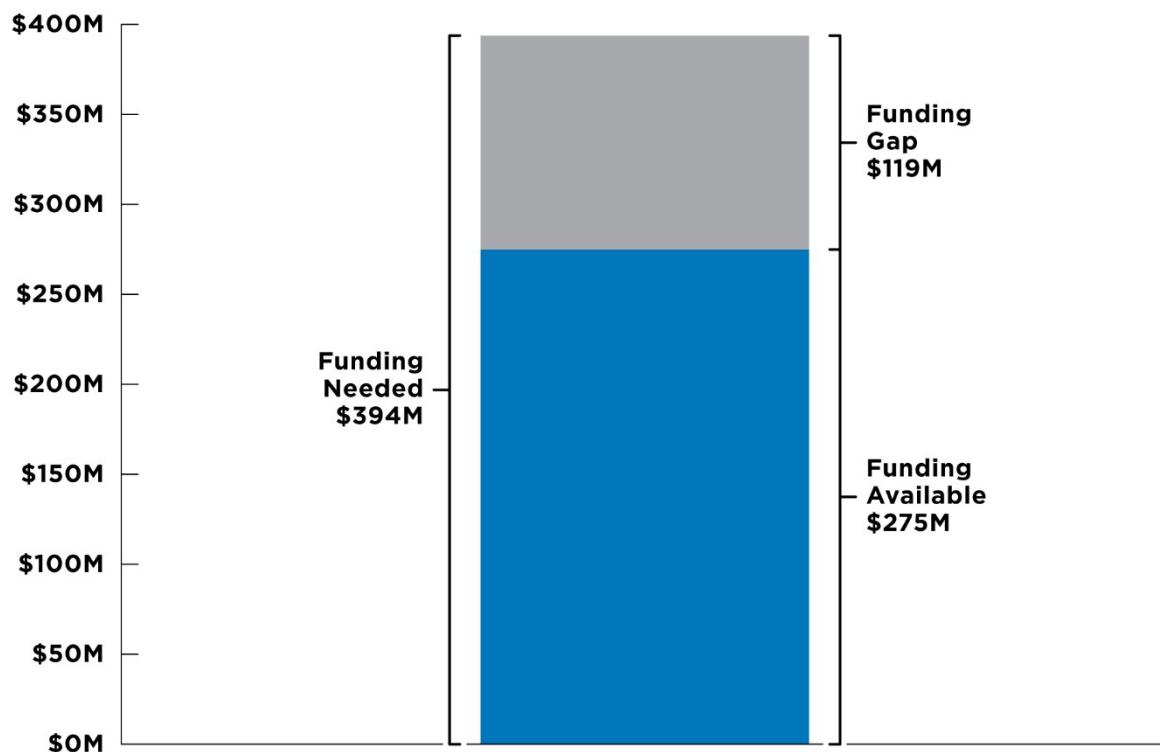
The 2026–2029 Business Plan & 2026 Budget presents operating and capital budgets that ensure the City can continue to maintain current service levels. The majority of the proposed capital spending is required to ensure the City maintains or replaces its current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$18.7 billion (excluding any land and including stormwater assets). The City has included an infrastructure levy that will provide funding to maintain and replace critical infrastructure. The 2026 operating budget includes a total of \$180.6 million for the funding of capital projects, through contributions to the Tax Capital Reserve Fund and debt financing.

The continued application of the infrastructure levy funds and sustained funding from federal and provincial government partners (e.g., gas tax) provide the City with funding that can be applied to manage its infrastructure replacement.

There continues to be, however, an infrastructure gap; the City's current funding sources do not allow for full funding of the City's state-of-good-repair (SGR) needs.

The following chart illustrates the funded and unfunded needs for maintaining assets in a state of good repair on an average annual basis from 2026 to 2035.



Over the 10-year period, on average, the City plans to spend \$275 million annually to maintain and replace its existing assets. Based on identified requirements, additional annual funding of approximately \$119 million will fully address the City's SGR needs. Through prudent asset management, service areas ensure that available funds are applied in a prioritized manner to manage the infrastructure gap.

Implementation of asset management best practices, as well as assistance from senior levels of government through continued infrastructure funding programs, will provide opportunities to address some elements of the funding gap.

The City's stormwater infrastructure has an estimated replacement cost of \$7.7 billion. Future funding of the Stormwater Program will need to address asset renewals (replacement and rehabilitation) for the current infrastructure base in addition to new capital assets constructed and assumed.

Future stormwater capital infrastructure requirements are examined in two ways:

- The infrastructure needs for the Stormwater Program are calculated over the 10-year period 2026-2035 and include the capital requirements for all elements of the program (stormwater pipes, watercourses and stormwater management facilities)
- A 100-year analysis was performed in 2020 to forecast the replacement cycle of the existing stormwater pipe infrastructure. The analysis provides the average annual funding requirements over the 100-year period

The difference between the capital infrastructure requirements and the available funding committed in the 2026-2035 capital plan is the infrastructure gap for the Stormwater Program. Over the next 10 years, the Stormwater Program is fully funded.

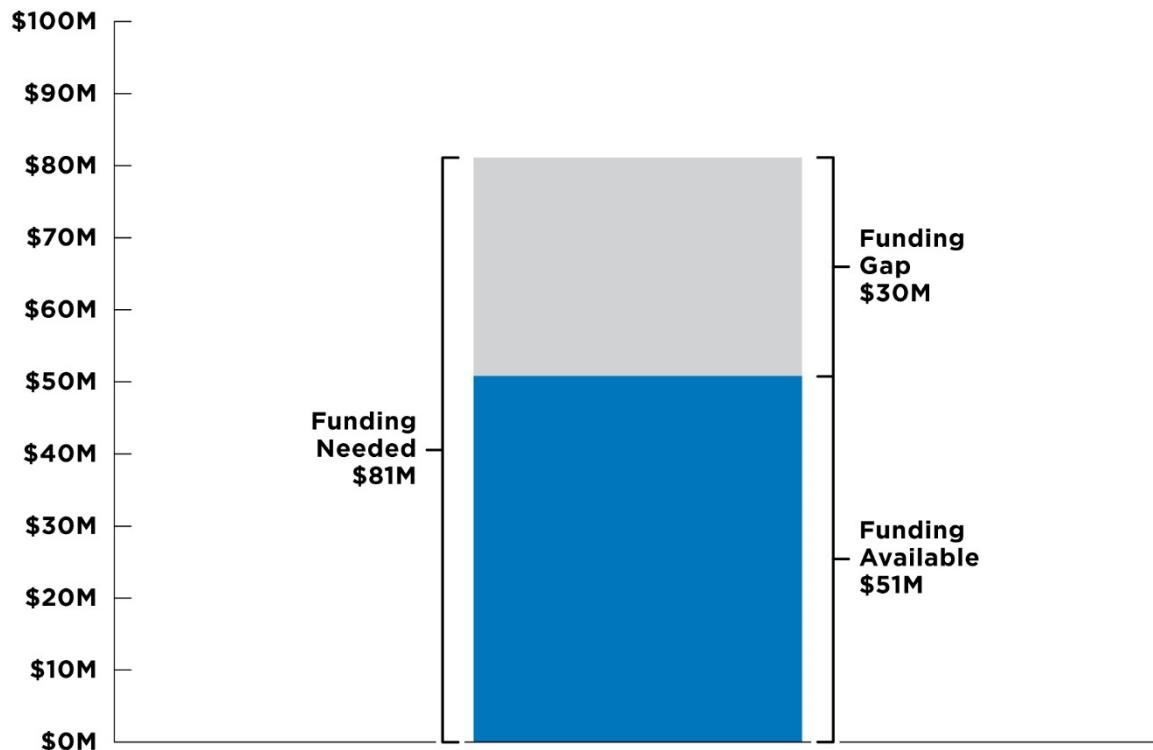
The 100-year infrastructure gap is the difference between the forecasted 100-year capital needs and the forecasted funding available in the Pipe Reserve Fund, supported primarily by the Stormwater Charge.

The following chart illustrates the funded and unfunded requirements for the 100-year Stormwater Pipe Program on an average annual basis from 2026 to 2125.

On average, the City forecasts spending \$51 million per year on its stormwater pipe infrastructure. Annual renewal costs start to increase significantly around 2051 and continue to escalate for the next 40+ years. To ensure stormwater pipes are replaced at the end of their useful life, an additional \$30 million per year from 2026 to 2125 is required to fully fund the stormwater pipe program.

Through prudent asset management, staff ensure that available funds are applied in a prioritized manner to manage the stormwater infrastructure gap.

The following chart illustrates the funded and unfunded needs for maintaining Stormwater assets in a state of good repair on an average annual basis from 2026 to 2035.



For more information on the City's infrastructure, visit:  
[mississauga.ca/council/budget-and-finances/city-of-mississauga-budget/how-the-city-spends-money/](http://mississauga.ca/council/budget-and-finances/city-of-mississauga-budget/how-the-city-spends-money/)

## Reserves & Reserve Funds

Reserves and reserve funds (R&RFs) are established by Council to assist with the long-term financial stability and planning of the City. R&RFs are an important element of the City's financial plan.

R&RFs provide stability in times of unexpected shifts in revenue and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions, unanticipated events or economic fluctuations. Credit rating agencies consider a municipality's level of reserves and reserve funds as part of their rating process.

The City reviews its R&RFs on an annual basis to ensure targets are appropriate and balances are forecasted for a minimum of 10 years. This oversight and management supports the financing of the 10-year capital plan, and the City's approach of continuous improvement of R&RFs assists in long-term planning strategies.

### Operating Reserves

Operating reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects and to stabilize the operating budget.

Select operating reserves as listed below are used to mitigate operating budget fluctuations:

- Fiscal Stability: this reserve is maintained for emergencies or unforeseen events such as labour settlements, legal settlements and assessment appeals
- Winter Maintenance: an unusually severe winter might result in higher-than-average winter maintenance costs. Rather than maintaining an unnecessarily high annual budget for winter maintenance, any one-time extraordinary expenditure is funded from the Winter Maintenance Reserve

### Reserve Funds

Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or a decision of Council. These reserve funds are used to conduct major repairs, renovations or rehabilitation of buildings or large equipment; acquire new assets; and replace older assets that have reached the end of their lifecycle.

The City classifies reserve funds in two ways. Obligatory reserve funds are restricted or conditional, and funding received can only be used for the purposes specified in the related agreements or legislation. Discretionary reserve funds are set aside for specific uses as approved by Council.

Capital reserve funds are established to help the City plan for its long-term infrastructure needs. The Tax Capital Reserve Fund is the primary source of funding for the majority of the City's infrastructure projects (construction, renovation or replacement of facilities and equipment).

The City receives funding from both the provincial and federal government for various programs. The Canada Community-Building Reserve Fund is used primarily for facilities, roads, bridges and transit projects. The Provincial Gas Tax Reserve Fund is used to fund transit operating expenditures. The City has various other special-purpose reserve funds that are funded by provincial and federal government programs (e.g., the federally funded Housing Accelerator Fund which helps build more homes faster).

The City also manages a variety of reserve funds to administer City programs and initiatives, including Affordable Housing, Municipal Accommodation Tax, and the Public Safety Fire Program.

Development Charges (DCs) are fees collected from developers in accordance with the *Development Charges Act, 1997* and governed by the City's DC By-law. DCs help pay for the capital costs of growth-related infrastructure and municipal services (e.g., transit, community centres, libraries and parks) required to support a growing population and employment base. DC revenue and capital project costs are closely monitored.

The *Planning Act* allows for cash contributions from developers to be provided in lieu of conveying parkland as a condition of development. These cash contributions are accumulated in the Cash in Lieu of Parkland (CIL Parkland) Reserve Fund and allow the City to make parkland acquisitions. CIL Parkland funds may also be used for other public recreational purposes. Additionally, the *Planning Act* allows for the collection of Community Benefits Charges. These charges are levied on high rise residential buildings and are used to fund associated growth-related capital projects not already recovered from DCs.

The Stormwater Service Area has separate reserves and reserve funds that are set aside to help offset future capital needs, obligations, pressures and costs. They are drawn upon to finance specific-purpose capital and operating expenditures as designated by Council, to minimize Stormwater Charge fluctuations due to unanticipated expenditures and revenue shortfalls, and to fund ongoing and future infrastructure programs.

The purposes of all open reserves and reserve funds and additional tables, including tables showing transfers to and from, can be found in Volume III of this document.

## Reserves & Reserve Funds Summary (\$000s)

Reserves & Reserve Funds	Projected Balance Dec 31, 2025*	Projected Balance Dec 31, 2026
<b>Obligatory Reserves &amp; Reserve Funds</b>		
Development Charges	136,859	74,276
Cash-in-Lieu of Parking - Citywide	(107)	(187)
Cash-in-Lieu of Parkland	149,066	108,113
Section 37 Bonus Zoning	8,871	9,137
Community Benefits Charges	16,015	16,369
Provincial Gas Tax	26,606	26,669
Canada Community-Building	31,860	53,268
Provincial Public Transit	205	211
Federal Public Transit	130	134
Housing Accelerator Fund	40,520	12,892
<b>Total Obligatory Reserves &amp; Reserve Funds</b>	<b>410,023</b>	<b>300,881</b>
<b>Discretionary Reserves &amp; Reserve Funds</b>		
Reserves	106,463	65,938
Developer Contributions	36,290	31,901
Employee Benefits	39,646	35,998
Insurance	30,410	24,520
Lot Levy	59,066	60,838
Other Reserve Funds	62,400	56,841
Stormwater	61,159	58,622
Tax	198,495	82,717
<b>Total Discretionary Reserves &amp; Reserve Funds</b>	<b>593,931</b>	<b>417,375</b>
<b>Total Reserves &amp; Reserve Funds</b>	<b>1,003,954</b>	<b>718,256</b>

\*Projected balances reflect unencumbered funds only and do not include funding already allocated for active capital projects

## Staffing Impacts of the Proposed Budget

As part of the budget, the City reports on how many full-time equivalents (FTEs) it employs. The City's Budgeted Position Control Policy ensures staff costs are managed with fiscal prudence and sound budgeting. Council approval is required to increase position count and budget.

The FTE count reported in the budget includes contract staff (staff that are not permanent but have a defined start and end date of employment), but does not include pooled positions (e.g., library pages, fitness instructors, outdoor seasonal positions) which are included in the budget on a cost basis only.

There are various reasons that require changes to the number of budgeted FTEs. There were some significant in-year changes in 2025 as a result of corporate restructuring, but these changes did not increase the number of FTEs. Some new initiatives proposed in the 2026 Budget require additional staff to deliver the increased service levels. The restructuring and streamlining of services captured in the Efficiencies & Cost Savings category of the operating budget have resulted in some FTE reductions or transfers between service areas.

The following table sets out the proposed FTE positions by service area and accounts for changes proposed in 2026. Tables in Volume III provide details of the FTE changes in the proposed budget and FTE totals by service area program. Details on the proposed new FTEs and their corresponding new initiatives can be found in each service area's section of Volume III in this document.

### 2026 Summary of Full-Time Equivalents

Service Area	2025 FTEs from 2025 Budget	In-Year Changes	2025 FTEs Restated	2026 New FTEs from BRs	2026 Other FTE Changes	2026 FTEs
Corporate Transactions	19	0	19	0	6	25
Facilities & Property Management	195	(70)	125	0	0	125
Fire & Emergency Services	830	0	830	0	0	830
General Government	553	14	567	1	(23)	545
Information Technology	242	0	242	0	(5)	237
Mayor & Members of Council	41	0	41	0	0	41
Mississauga Library	213	0	213	1	0	214
Parks, Forestry & Environment	254	(18)	236	0	0	236
Planning & Building	220	52	272	6	1	279
Recreation & Culture	371	(1)	370	1	0	371
Regulatory Services	241	87	328	58	(7)	379
Roads	448	(52)	396	8	(6)	398
Stormwater	29	0	29	0	0	29
Transit	1,665	(12)	1,653	0	0	1,653
<b>Total</b>	<b>5,321</b>	<b>0</b>	<b>5,321</b>	<b>75</b>	<b>(34)</b>	<b>5,362</b>

## 2026 City Property Tax Impact

### Property Tax Bill

According to the [Federation of Canadian Municipalities](#), local governments are responsible for 60 per cent of Canada's infrastructure, but only have access to 10 cents of every tax dollar.

The property tax bill in Mississauga itemizes funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario's Ministry of Education, as Mississauga is currently part of a two-tier municipal government structure. The property taxpayer is impacted by the decisions of all three bodies, and all three make up the total change in the property tax bill.

The City's 2026 Budget only affects the City portion of the tax bill which is 37 per cent of the residential tax bill and 26 per cent of the commercial/industrial tax bill, as shown in the following charts. In order for taxpayers to more easily understand the impact of the City's budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare Mississauga to single-tier cities such as Toronto, Ottawa, Hamilton and London.

The full impact to the residential tax bill and the commercial/industrial tax bill cannot be calculated until the Region of Peel budget is approved. The property tax impact is then further apportioned amongst the three municipalities (Mississauga, Brampton and Caledon), with Mississauga's share being the highest. The final, Mississauga-specific tax increase will be identified in the summary to be added to this document following the legislated process for budget adoption.

### Distribution of Property Tax Bill

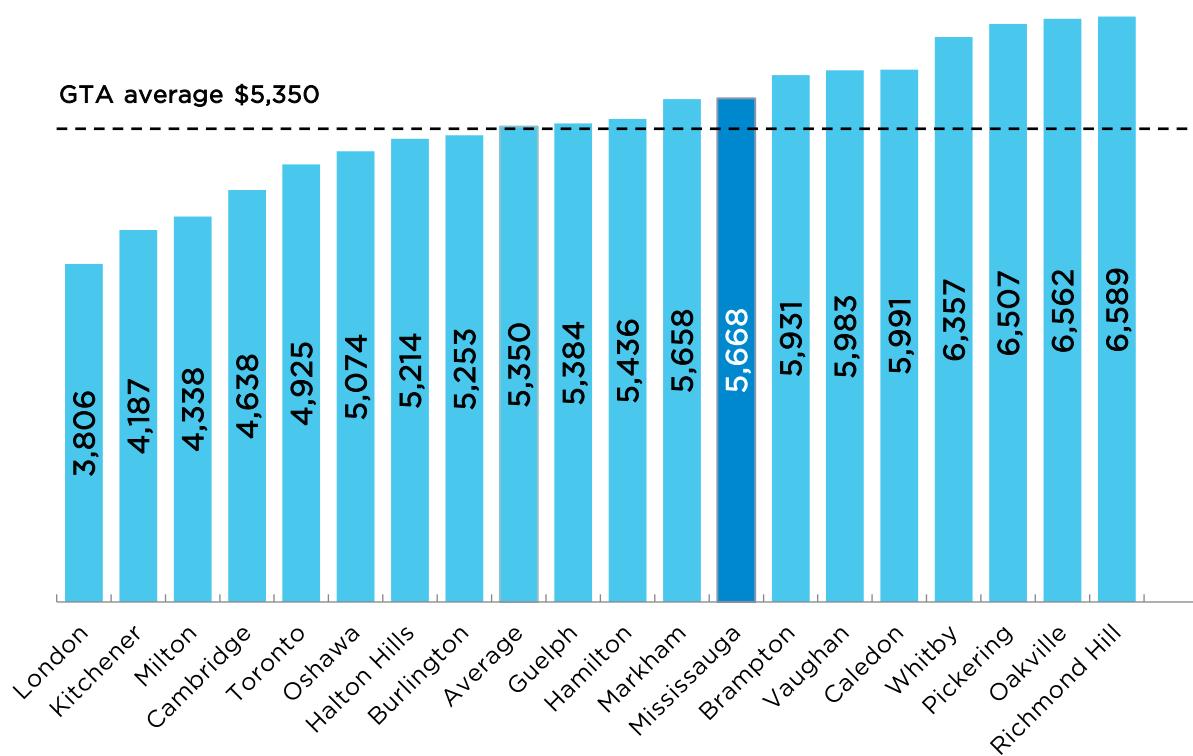


## City Tax Rate Comparison

The information in the following charts is from the BMA Management Consulting Inc. Annual Municipal Study database, which compares various municipal property-tax-related benchmarks as indicators of value for money in the current level of services provided by municipalities.

Average property taxes include city, regional and education taxes. When comparing the 2024 weighted average of seven residential property types, Mississauga is competitive with the Greater Toronto Area (GTA) average of \$5,350.

### 2024 Average Residential Property Tax



## About Mississauga

The City of Mississauga, Canada's seventh-largest city by population, is located on the shores of Lake Ontario west of Toronto on the Traditional Territory and Treaty Lands of the Mississaugas of the Credit First Nation in southern Ontario, Canada.



**Area:** 29,217 hectares (72,196 acres)

**Population:** 717,961 (2021 Census), with growth to 995,000 forecasted by 2051

**Transportation:** MiWay, Ontario's third-largest transit system, with service across the city and linkages to all neighbouring transit systems; 5,684 lane kilometres of road network; 289 kilometres of roadway cycling network; 18-kilometre Metrolinx Hurontario Light Rail Transit – Hazel McCallion Line (currently under construction); seven major highways, including North America's busiest (401); two national railways; Pearson International Airport, Canada's largest and busiest airport and second in North America for international connectivity. Downtown Toronto is a 30-minute drive, and the US border is a 90-minute drive.

**Physical Features:** The city features many hills, valleys, creeks and streams, the Credit River, and 22 kilometres of waterfront on Lake Ontario. Mississauga is home to numerous parks, forests, natural areas, trails, and bicycle paths.

**Residents:** Residents speak over 145 languages, including English, Urdu, Arabic, Polish and Mandarin. A larger number of families have children as compared to those in other municipalities in the Greater Toronto and Hamilton Area (GTHA). Seventy per cent of Mississauga's adult population aged 25–64 have some post-secondary education, and 42 per cent hold a university degree at or above a bachelor level.

**Education:** Mississauga is home to three post-secondary schools: the University of Toronto Mississauga, Sheridan College, and Mohawk College. There are 15 universities and 17 colleges within a one-hour commute from Mississauga, making it an attractive location not only for students, but also for businesses.

**Economy:** Mississauga is a net importer of labour, consistently attracting talent from neighbouring municipalities. More than 75 Fortune 500 companies have their Canadian head offices or major divisional offices located in Mississauga. The city is home to over 670 multinational head offices and over 100,000 businesses that generate \$63 billion in GDP. Sectors include advanced manufacturing, higher-value business services, life sciences, and smart logistics. Mississauga's aerospace manufacturing sub-sector is the largest across all major Canadian centres by total employment and number of businesses.

**City Governance:** Governed by an elected [city council](#) that includes a mayor and 11 councillors, the City provides services to the community in the areas of Fire & Emergency Services; Libraries; Transit; Parks, Forestry & Environment; Roads; Facilities & Property Management; Recreation & Culture; Regulatory Services; Planning & Building; General Government; and Stormwater.

The City's 12 elected officials also sit on the governing council of the [Region of Peel](#), an upper-tier regional government that provides services such as Public Health, Water and Wastewater, Waste Management, Social Housing, Long-Term Care, Paramedics, TransHelp (transit service for people with mobility issues) and Ontario Works (income and employment assistance) to the three lower-tier municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

## About the Corporation of the City of Mississauga

### Values

City business and service delivery align with the three corporate values: trust, quality and excellence. These values guide our decisions and actions and are fundamental to the relationships we have with all our stakeholders.



### Quality and Stability

Mississauga is a recognized leader in financial management. For the past 22 years, the City has received bond rating agency Standard & Poor's highest credit rating: 'AAA'. This achievement is based on a consistent track record which includes positive financial outcomes that are supported by prudent, forward-looking, fiscally responsible budget policies. Sound financial management, debt management and long-range financial planning secure this, the highest possible rating a municipal government can achieve.

Mississauga is well-managed and has a reputation for sound financial decision-making. The City ensures fiscal responsibility while providing the services that are needed and expected by people in order to live, work and play comfortably. The City has earned the Canadian Award for Financial Reporting from the Government Finance Officers Association (GFOA) for 27 consecutive years and has received GFOA's Distinguished Budget Presentation Award for 37 consecutive years.

Creating efficiencies in processes to improve service delivery and contain costs has become part of the City's culture. Many staff are trained in Lean thinking and apply this knowledge daily to streamline their work and improve the customer experience.

### **City Staff**

The elected Council is supported by dedicated professional staff who carry out their direction, serving the residents and businesses of the City. The City of Mississauga has been repeatedly recognized as one of Canada's Best Employers by Forbes Magazine, most recently in 2025. The City focuses on attracting and retaining talented and motivated individuals who are dedicated to making a positive difference in the lives of the people who live and work in Mississauga.

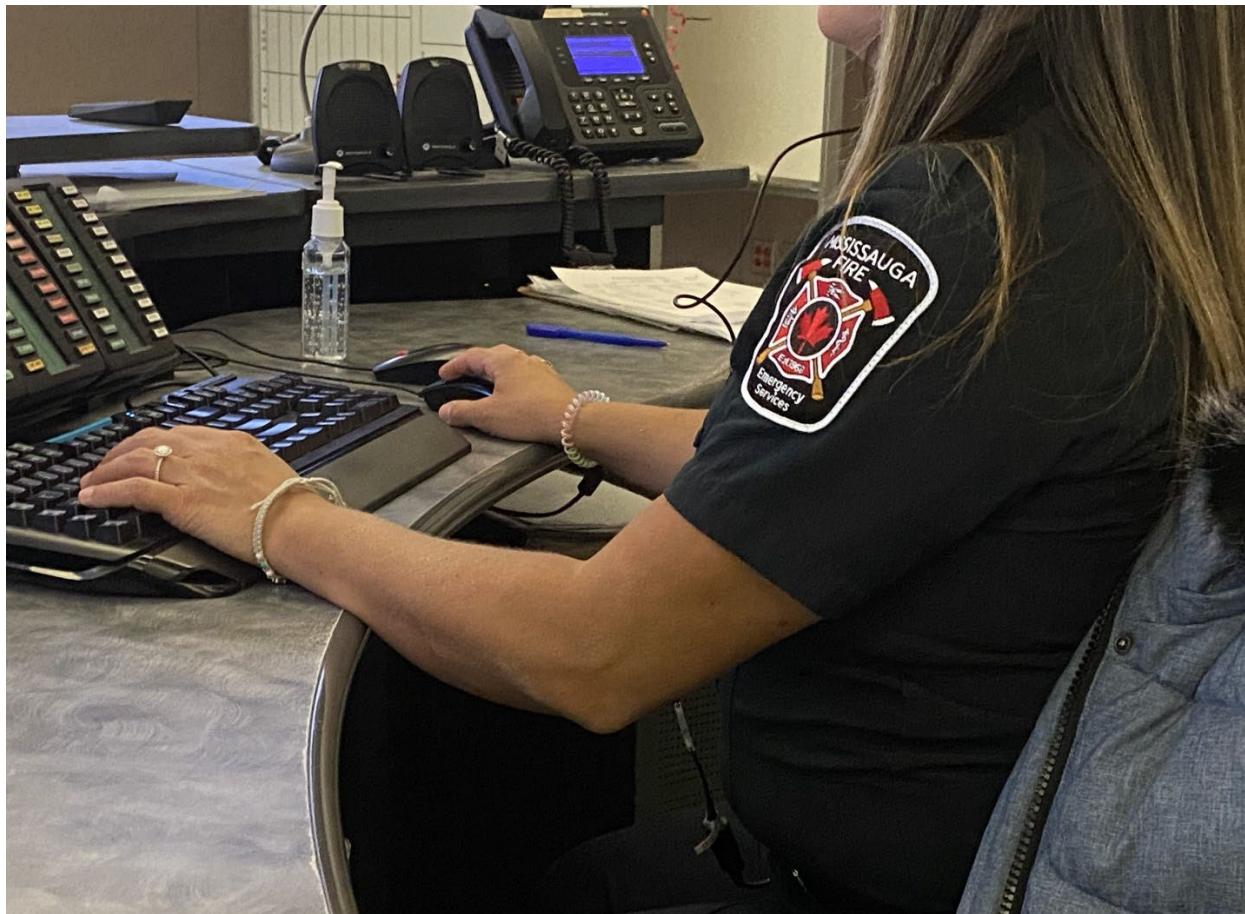
The City employs over 5,300 full-time staff. The City also adds part-time staff in the summer months for seasonal work in service areas like Recreation & Culture. The workforce delivering municipal services comprises a broad range of leaders, technical professionals, skilled workers and front-line service delivery staff.



A strong commitment to equity, diversity and inclusion (EDI) is evident in the organization's daily activities. The City has actioned a number of items to support its EDI efforts. These include the development of a learning tool referred to as 'Equity Alerts' for staff; the creation of an Employee Equity Advisory Committee and Employee Resource Groups; recruitment and leadership succession planning process reviews; and development of EDI toolkits for staff on anti-racism and discrimination, and Truth and Reconciliation. This commitment and the organizational values are the cornerstones in the foundation of the City's work culture.

The City has made a commitment to employee health and wellness. By investing in employee health, the City benefits from reduced absenteeism, increased productivity and greater employee satisfaction. Staff benefit by developing healthier lifestyles and access to appropriate health care when necessary.

Mississauga's employees are dedicated, professional, and have proven time and again that they can adapt to change quickly. Change can be spurred by adjustments to industry standards (e.g., technology upgrades), market variables that drive up costs (e.g., diesel fuel and asphalt), or legislation passed by other levels of government. Whatever the source, staff are equipped to respond to change and have built resilience into City business practices.



## Corporate Organization

The business plans and budgets for functional service areas are presented in Volume II of this document. The administrative reporting relationship of each service area to a department or departments is indicated within each service area business plan and budget. While business planning and budgeting activities are based on services, the Corporation of the City of Mississauga is structured as follows:



**Geoff Wright, P. Eng., MBA**  
City Manager and  
Chief Administrative Officer

RESPONSIBILITIES:

- Fire & Emergency Services
- Internal Audit
- Strategic Communications & Initiatives



**Raj Sheth, P. Eng.**  
Commissioner, Community Services

RESPONSIBILITIES:

- Enforcement
- Facilities & Property Management
- Mississauga Library
- Parks, Forestry & Environment
- Recreation & Culture



**Marisa Chiu, CPA, CA**  
Commissioner, Corporate Services,  
Chief Financial Officer and Treasurer

RESPONSIBILITIES:

- Corporate Business Services
- Finance
- Information Technology



**Graham Walsh, J.D.**  
City Solicitor and Commissioner,  
Legislative Services

RESPONSIBILITIES:

- Human Resources
- Legal Services
- Legislative Services



**Andrew Whittemore, M.U.R.P.**  
Commissioner, Planning & Building

RESPONSIBILITIES:

- Building
- City Planning Strategies
- Development & Design
- Economic Development
- Tourism



**Sam Rogers, MBA**  
Commissioner, Transportation & Works

RESPONSIBILITIES:

- Infrastructure Planning & Engineering
- MiWay
- Rapid Transit Program Office
- Traffic Management & Municipal Parking
- Works Operations & Maintenance

# Volume II

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

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# Introduction

Volume II contains a business plan and budget for each of the City's 13 service areas, and one for Corporate Transactions. Also included in Volume II is a section about Financial Policies. The service area business plans and budgets are provided in alphabetical order.

Each business plan uses narrative, financial tables, photos, charts/graphs, and infographics to convey its proposed 2026 budget, forecasted budgets for 2027-2029, and 10-year capital plan.

Each business plan and budget provides an overview of the service area and outlines the key objectives that will be the focus of its work to accomplish service goals in the four-year period. The relationship of key objectives to the [City's Strategic Plan](#) is indicated via the inclusion, just above each Key Objectives section title, of the Strategic Plan pillar icons that most closely align to the objectives:



**move** - developing a transit-oriented city



**belong** - ensuring youth, older adults and new immigrants thrive



**connect** - completing our neighbourhoods



**prosper** - cultivating creative and innovative businesses



**green** - living green

The key objectives relate to the overall goals of service for each service area, which are listed in the Goals of Service section.

In addition to the City's Strategic Plan, there are master plans, strategies and action plans that guide and inform business planning and budgeting. The Guiding Plans section of each business plan and budget lists any master plans, strategies or action plans directly related to the service area that have been approved by Council.

The Key Services infographic highlights the key services within the service area's purview, and gives the reader a sense at a glance of the area's core business. The most recent full year's statistics are included in the infographic (in this case, 2024).

The Service Area section visually lays out the functions included in the service area and names the City department accountable for the service area. Also included in this section is a description of the types of roles that make up the service area workforce.

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The Key Performance Measures section provides highlights of service area performance measures that track and forecast the extent to which goals and objectives are met once budgeted plans are implemented.

The Operating Budget Summary breaks out the service area budget by three possible categories: costs to maintain current service levels; efficiencies and cost savings; and new initiatives. New initiatives are presented in the form of Budget Requests, or BRs. Whether altogether new or requesting budget approval for an initiative that was first approved in a prior year, all new initiatives are summarized in tables. A brief summary of each BR is also included in this section with the full narrative for each BR appearing in Volume III of this document.

The 2026–2035 Capital Budget Summary section outlines the 10-year capital plan by program and identifies the funding source. A detailed list of all proposed 2026 capital projects is provided in Volume III of this document.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2025 adopted budget will also include in-year changes approved by Council during the 2025 calendar year, where applicable.



# Facilities & Property Management

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Facilities & Property Management

## Overview

Facilities & Property Management is responsible for the planning, design, construction and compliance of new and existing City facilities with consideration for accessibility, space planning and environmental sustainability, and manages the maintenance of existing buildings including operations, energy conservation, asset management and the safety of the public and City staff.



## Key Objectives 2026-2029

- Address the City's aging infrastructure needs by investing \$50 million in 2026
- Build new and renovate existing infrastructure to support and enhance City facilities such as South Common Community Centre and Library, the Animal Services Shelter and Fire Stations 123 and 124
- Use data-driven asset management to maximize facility performance, support service delivery, and ensure sustainable, cost-effective operations
- Implement the City's updated Facility Accessibility Design Standards and the [Multi-Year Accessibility Plan](#) to identify, remove and prevent barriers
- Advance the implementation of the [Climate Change Action Plan](#) in Corporate buildings

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	23,472	<b>24,654</b>	<b>24,685</b>	<b>25,139</b>	<b>25,455</b>
Net Capital Budget	51,277	<b>49,867</b>	<b>79,373</b>	<b>45,596</b>	<b>44,307</b>
FTEs	125	125	125	125	125

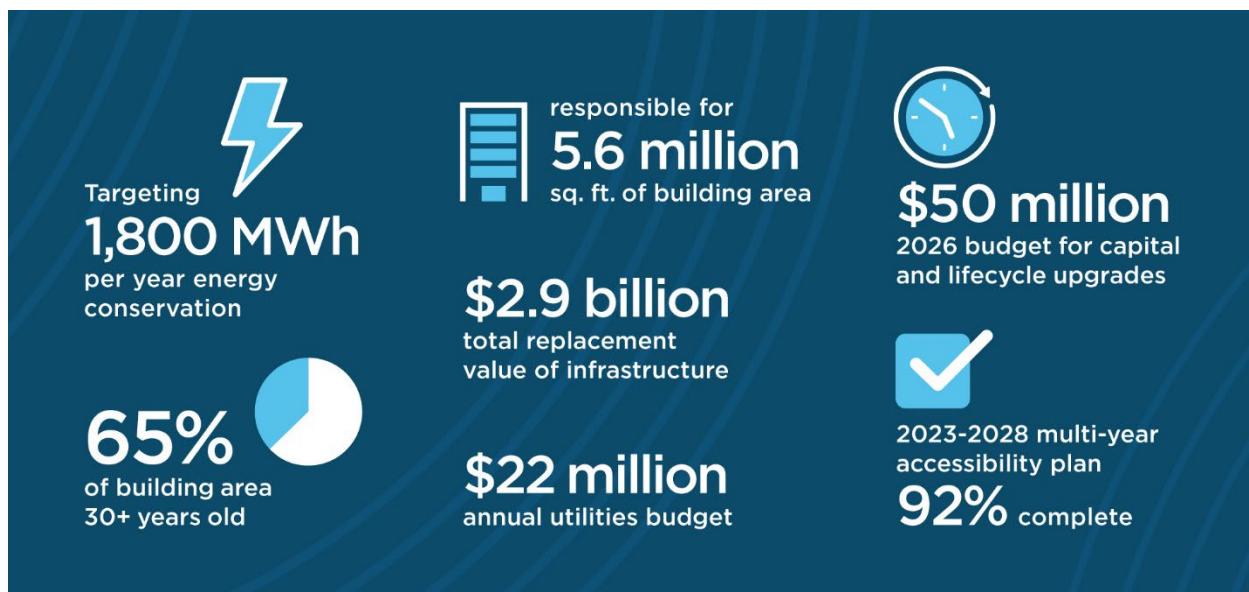
## Goals of Service

- **Maintain** City buildings and site infrastructure
- **Ensure** compliance with all applicable codes, legislation and standards
- **Deliver** professional project management and technical services
- **Advance** integrated capital and asset management planning
- **Support and promote** energy conservation and climate action initiatives
- **Ensure** accessibility principles are incorporated into all business functions across City services
- **Optimize** office and facility spaces to increase the use of underutilized spaces and support service delivery

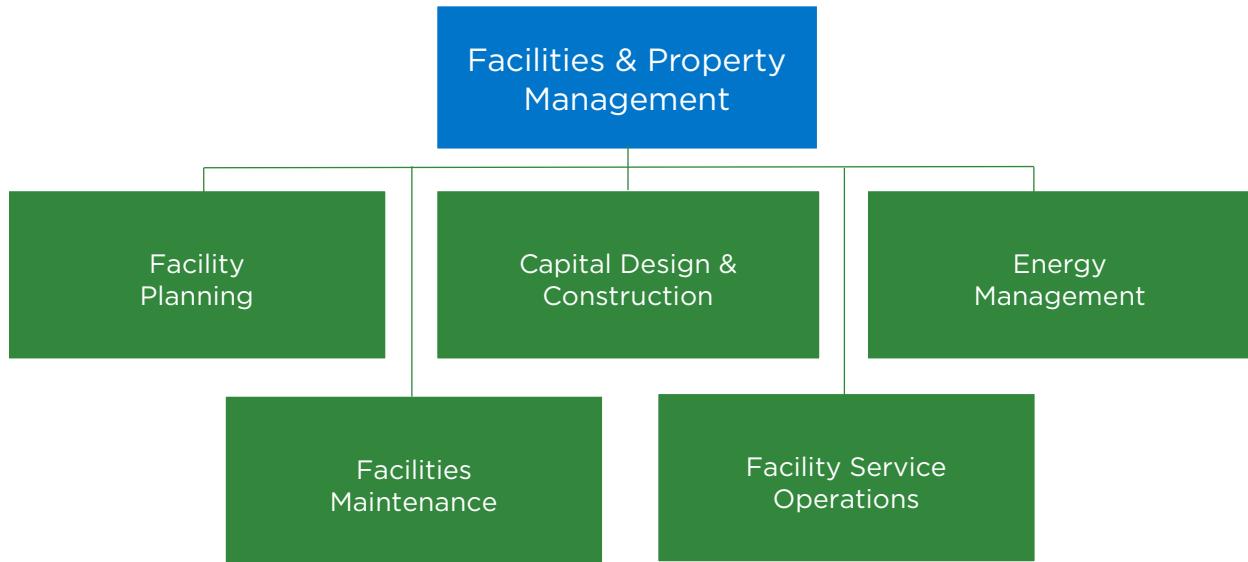
## Guiding Plans

- [5-Year Energy Conservation Plan](#) (including [Corporate Green Building Standard](#))
- [Multi-Year Accessibility Plan](#) (including [Facility Accessibility Design Standards](#))
- Other service area plans: [Corporate Asset Management Plan](#); [Future Directions Plans](#) (including [Fire and Emergency Services](#), [Recreation](#), and [Library](#)); [Climate Change Action Plan](#)

## Key Services



## Service Area



### *Department: Community Services*

The Facilities & Property Management workforce includes project managers and co-ordinators; space planning, asset management, incentives, events and services co-ordinators; energy management and accessibility specialists; maintenance and operations staff; business analysts and compliance officers; and managers, supervisors and administrators.

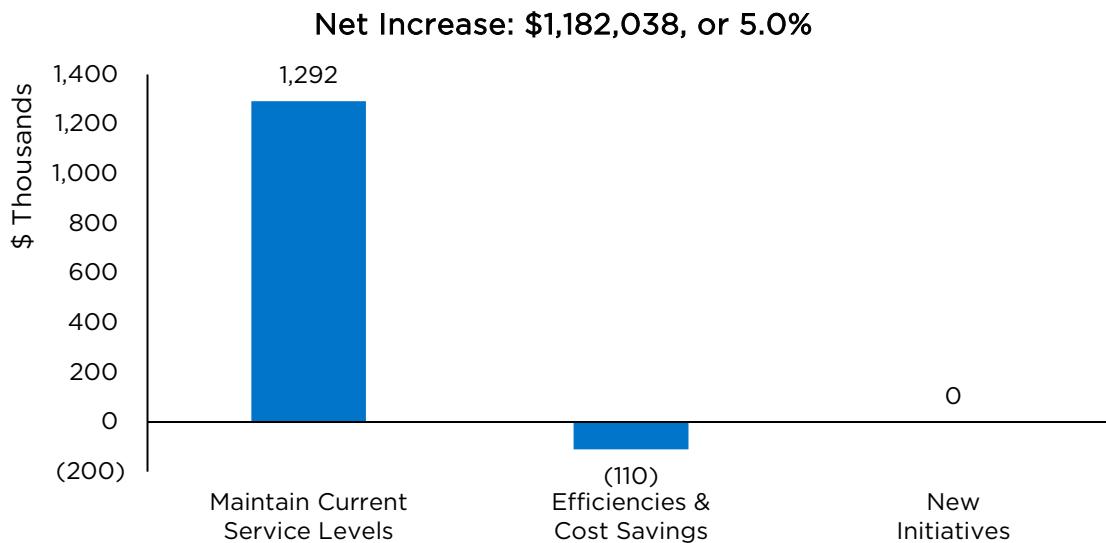


## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Portfolio energy reduction compared to 2023	5%	1.6%	2.5%	3%
Portfolio GHG emission reduction compared to 2023	3%	2.8%	3.8%	4%
Buildings in fair to good/better band of Facility Condition Index	63%	69%	73%	73%

## 2026 Operating Budget Summary



### Maintain Current Service Levels

Highlights of the \$1.3 million net budget increase required to maintain current service levels include:

- A cost increase of \$716,000 for labour and benefits
- An increase of \$300,000 in preventative and emergency maintenance costs to account for an increase in failures due to aging buildings
- An increase of \$100,000 for e-builder project management software
- An increase of \$58,000 for utilities due to a new service delivery charge introduced by the Region of Peel

### Efficiencies & Cost Savings

The \$110,000 net budget decrease for efficiencies and cost savings is a result of the elimination of the desk booking system for staff.

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	23,472	24,654	24,685	25,139
Normal Operations	1,182	31	454	316
New Initiatives	0	0	0	0
<b>Net Operating Budget</b>	<b>24,654</b>	<b>24,685</b>	<b>25,139</b>	<b>25,455</b>



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Facilities & Property Management. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Facilities & Property Management's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Infrastructure & Performance Improvements	4,020	6,556	2,500	2,500	15,000	30,576
Lifecycle Renewal & Rehabilitation	45,632	72,617	42,896	41,607	248,796	451,548
Services & Operations	215	200	200	200	1,200	2,015
<b>Total</b>	<b>49,867</b>	<b>79,373</b>	<b>45,596</b>	<b>44,307</b>	<b>264,996</b>	<b>484,138</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	49,867	79,373	45,596	44,307	262,049	481,192
Canada Community-Building Reserve Funds	0	0	0	0	2,947	2,947
<b>Total</b>	<b>49,867</b>	<b>79,373</b>	<b>45,596</b>	<b>44,307</b>	<b>264,996</b>	<b>484,138</b>



# Fire & Emergency Services

2026-2029 Business Plan  
& 2026 Budget

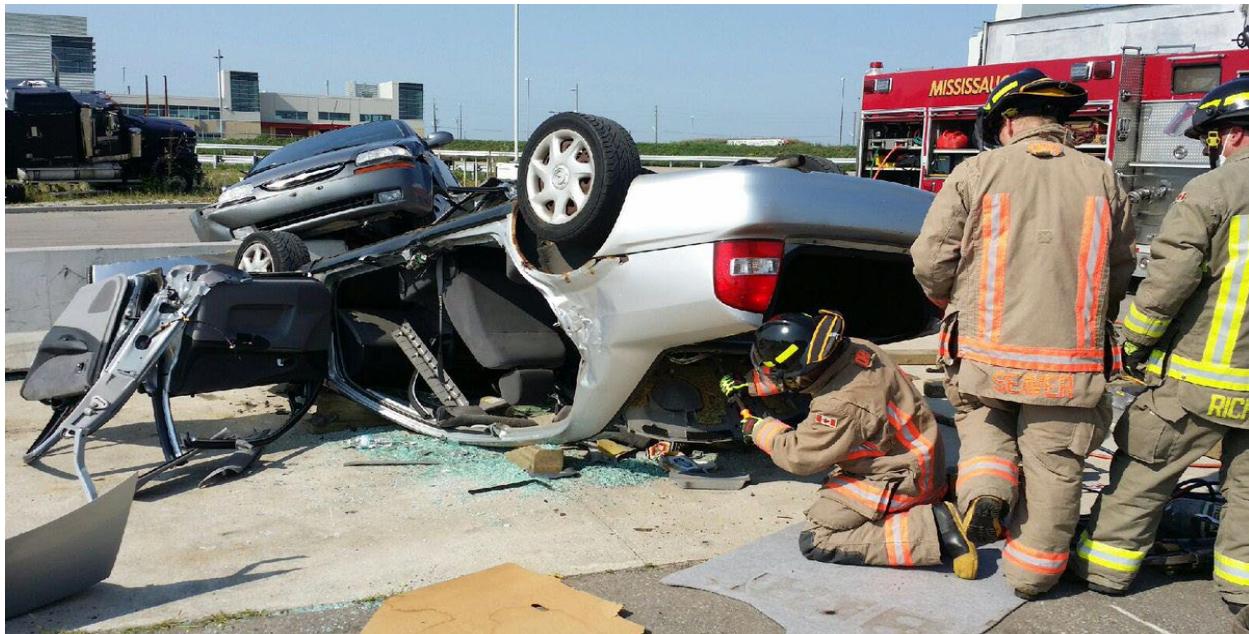


**2026 Budget**

# Fire & Emergency Services

## Overview

Mississauga Fire and Emergency Services (MFES) is an all-hazards fire department which operates 24 hours a day, 365 days a year. The MFES programming and resource deployment model is designed to reduce, mitigate or eliminate community risk.



## Key Objectives 2026-2029

- Develop and deliver public education programming that targets higher-risk individuals including residents aged 65 and above and school-aged children aged 6 to 14
- Prioritize smoke alarm programming by targeting neighbourhoods with low smoke alarm compliance
- Decrease emergency response time by investing in new fire station infrastructure
- Continue investment in the maintenance and scheduled replacement of all emergency vehicles and equipment

Budget Summary (\$000s)	2025	2026	2027	2028	2029
<b>Net Operating Budget</b>	166,348	<b>182,786</b>	<b>199,168</b>	<b>216,144</b>	<b>226,845</b>
<b>Net Capital Budget</b>	28,571	<b>24,411</b>	<b>24,714</b>	<b>40,053</b>	<b>41,727</b>
FTEs	830	830	854	854	894

## Goals of Service

- **Encourage** fire safe behaviour through the delivery of fire safety education to residents
- **Increase** smoke alarm compliance through public education and enforcement
- **Enforce** Building and Fire Code compliance through proactive fire safety inspections
- **Achieve** a travel time standard of 240 seconds, 75 percent of the time for the first arriving vehicle

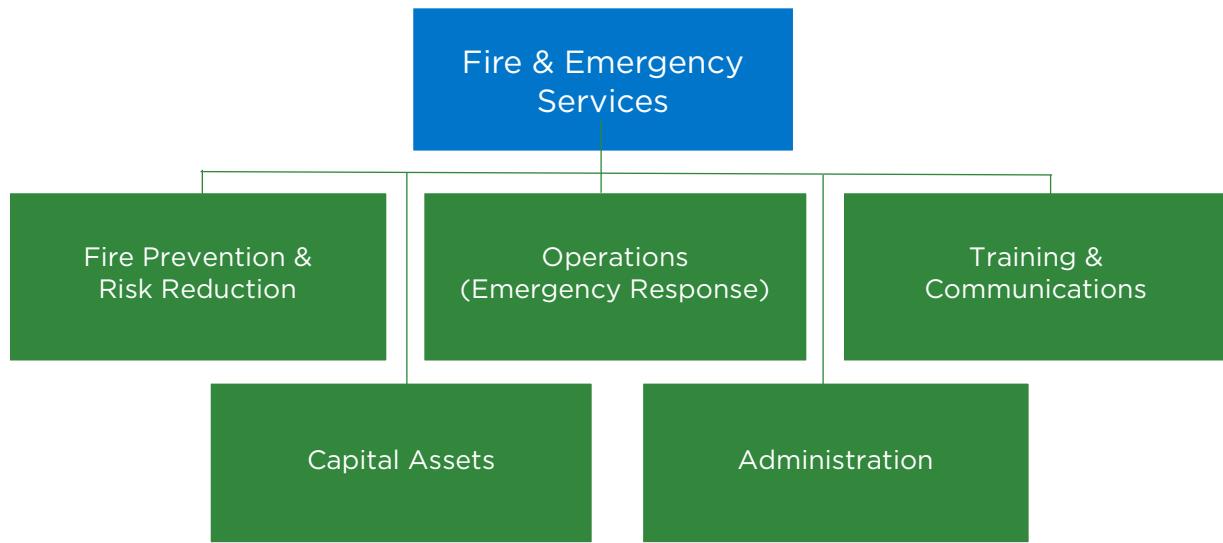
## Guiding Plans

- [Future Directions: Fire and Emergency Services Plan](#), supported by:
  - Comprehensive Risk Assessment
  - Community Risk Reduction Strategy
  - Infrastructure Renewal Strategy

## Key Services



## Service Area



*Department: City Manager's Office*

The Fire & Emergency Services staff complement includes front-line operations staff (including firefighters, call-takers and dispatchers), fire safety inspectors, public educators, plans examiners, training officers, and mechanical and administrative staff. Eighty-seven per cent of the labour budget is dedicated to front-line firefighting operations.



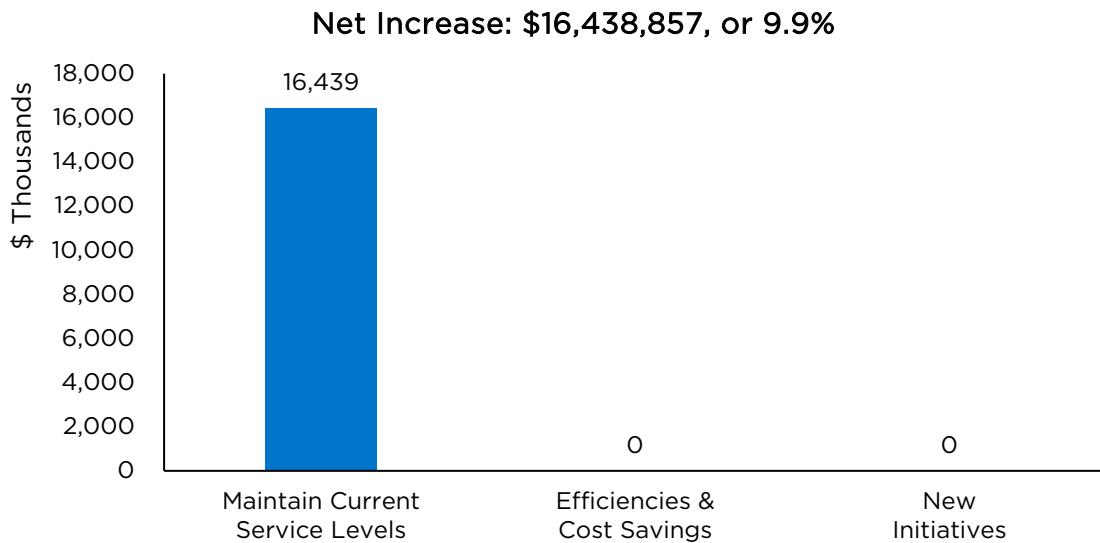
## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Percentage of fires with working smoke alarms	44%	49%	54%	60%
Percentage of time first arriving truck meets travel time target*	55%	50%	50%	53%
Number of residential structure fires	181	192	190	185
Number of people receiving public education	37,584	64,787	70,000	75,000

\*The travel time target is 240 seconds or less, 75 per cent of the time. Target is based on the National Fire Protection Association (NFPA) Standard for response time

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

The \$16.4 million net budget increase required to maintain current service levels includes a cost increase of \$16.2 million for labour and benefits.

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	166,348	182,786	199,168	216,144
Normal Operations	16,439	15,607	16,655	6,935
New Initiatives	0	774	322	3,765
<b>Net Operating Budget</b>	<b>182,786</b>	<b>199,168</b>	<b>216,144</b>	<b>226,845</b>



## New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
New Fire Station 123	5508	20	7,748	(7,748)	0	2,373
District Chiefs	10814	4	3,010	0	3,010	0
New Fire Station 127	13654	20	1,861	0	1,861	18,747
New Fire Station 128	13655	20	1,861	0	1,861	17,742
<b>Total</b>		<b>64</b>	<b>14,479</b>	<b>(7,748)</b>	<b>6,732</b>	<b>38,862</b>

## BR #5508 - New Fire Station 123

This BR is for 20 permanent FTEs beginning in 2027 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	1,720.4	2,747.6	3,279.5
Reserves & Reserve Funds	0.0	1,720.4	2,747.6	3,279.5
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	20	20	20

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	13,500.0	0.0	0.0	2,373.2	0.0
Tax Reserve Funds	13,500.0	0.0	0.0	2,373.2	0.0

## BR #10814 - District Chiefs

This BR is to add four permanent District Chief positions (one per shift) in 2027. These new positions will address span of control issues that will continue to arise as the construction of three (out of a total of six) planned new fire stations is completed, including Station 125 which opened in 2024.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	774.4	1,096.0	1,139.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	774.4	1,096.0	1,139.9
Net Tax Levy Change		774.4	321.7	43.8
FTEs	0	4	4	4

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #13654 – New Fire Station 127

This BR is for 20 permanent FTEs beginning in 2029 to appropriately staff a new fire station that will support the Lorne Park and surrounding area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2029

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	1,860.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	1,860.8
Net Tax Levy Change		0.0	0.0	1,860.8
FTEs	0	0	0	20

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	1,000.0	3,245.8	7,386.5	7,114.6
Tax Reserve Funds	0.0	1,000.0	3,245.8	7,386.5	7,114.6

## BR #13655 – New Fire Station 128

This BR is for 20 permanent FTEs beginning in 2029 to appropriately staff a new fire station that will support the North Lakeview and surrounding area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2029

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	1,860.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	1,860.8
Net Tax Levy Change		0.0	0.0	1,860.8
FTEs	0	0	0	20

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	1,529.7	8,563.3	7,648.6	0.0
Tax Reserve Funds	0.0	1,529.7	8,563.3	7,648.6	0.0

## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Fire & Emergency Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Fire & Emergency Services' proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Stations & Auxiliary Buildings	15,913	14,065	20,047	29,785	91,796	171,605
Vehicles & Equipment	8,498	10,649	20,006	11,942	57,593	108,688
<b>Total</b>	<b>24,411</b>	<b>24,714</b>	<b>40,053</b>	<b>41,727</b>	<b>149,389</b>	<b>280,293</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	24,411	24,346	39,881	41,541	148,803	278,983
Development Charges Reserve Funds	0	367	172	186	586	1,311
<b>Total</b>	<b>24,411</b>	<b>24,714</b>	<b>40,053</b>	<b>41,727</b>	<b>149,389</b>	<b>280,293</b>



# General Government

2026-2029 Business Plan  
& 2026 Budget



MISSISSAUGA  
**2026** Budget

# General Government

## Overview

General Government comprises eight business areas: Corporate Business Services, Finance, Human Resources, Internal Audit, Legal Services, Legislative Services, the Office of Emergency Management, and Strategic Communications & Initiatives.

Together these areas support diligent business planning and reporting, and keep the organization safely, fairly and inclusively staffed and supplied; properly financed and accounted for; legally compliant, transparent and accountable; connected and communicating with people; and innovating and performing at a high standard of efficiency.



## Key Objectives 2026-2029

- Implement “[Empowering Change: A Comprehensive Equity, Diversity and Inclusion \(EDI\) Strategy](#)” to advance EDI across all levels of the Corporation
- Deliver the 2026 municipal election with integrity, accessibility, and efficiency to uphold public trust
- Adapt procurement practices to address global shifts such as tariffs and supply chain challenges, while upholding transparency, fairness, and value
- Maintain public trust through effective, transparent, and accurate public communication
- Strengthen financial sustainability through integrated long-range planning, system modernization, and data-driven decision-making

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	63,440	65,531	66,589	68,539	70,675
Net Capital Budget	830	540	2,035	100	1,438
FTEs	567	545	539	539	539

## Goals of Service

- **Support** the Corporation in achieving its strategic goals and business objectives by implementing innovative and sustainable strategies for its procurement, financial, human resource, audit, legislative, legal, digital service, communication, realty service, taxation, and business performance requirements in an ethical, transparent and responsible manner
- **Deliver**, through a variety of channels, high quality direct services to the public including information/communication, court services/administrative penalty system, Council and committee operations and elections, while ensuring prudent fiscal management to minimize the tax burden on residents and businesses

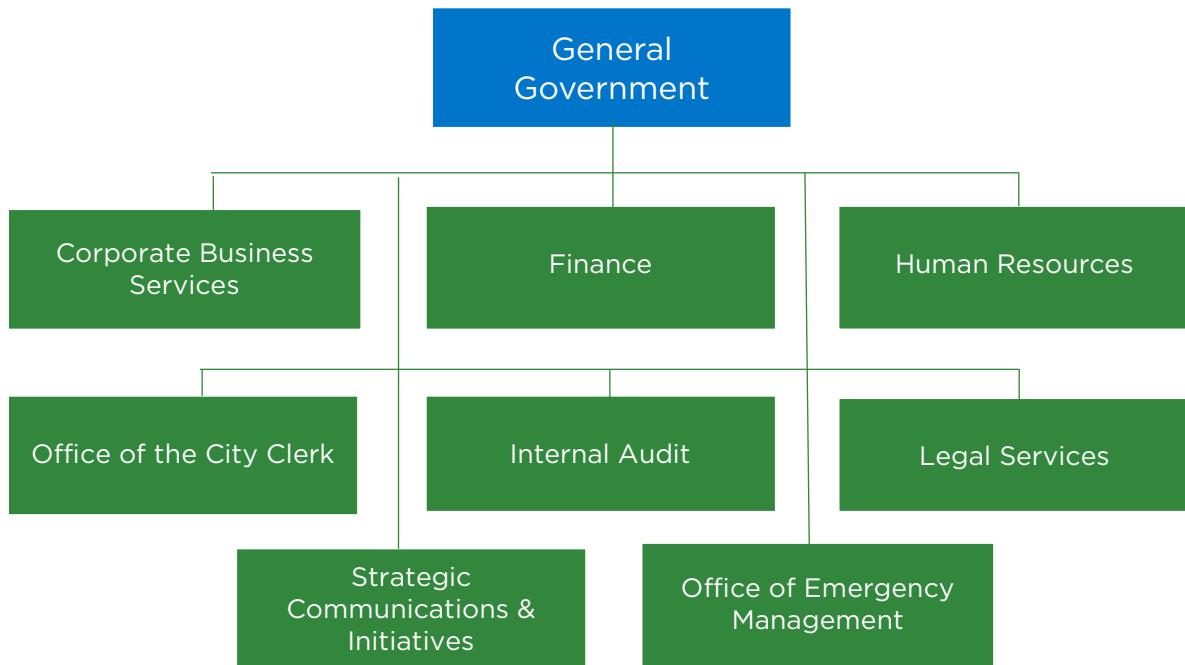
## Guiding Plans

- [Emergency Plan](#)
- Strategies: [Better Connected](#); [Empowering Change: A Comprehensive Equity, Diversity and Inclusion Strategy](#); [Human Resources People Strategy](#); [Workforce Diversity and Inclusion Strategy](#); [Long-Range Financial Plan](#)

## Key Services



## Service Area



*Departments: City Manager's Office; Corporate Services; Legislative Services*

Along with administrators, each business area within General Government includes specialist roles related to its responsibilities. These include accountants, buyers, recruiters, health and safety specialists, auditors, lawyers, prosecutors, insurance specialists, tax specialists, writers, graphic designers, customer service advisors, legislative co-ordinators, records analysts, print shop specialists and many more.

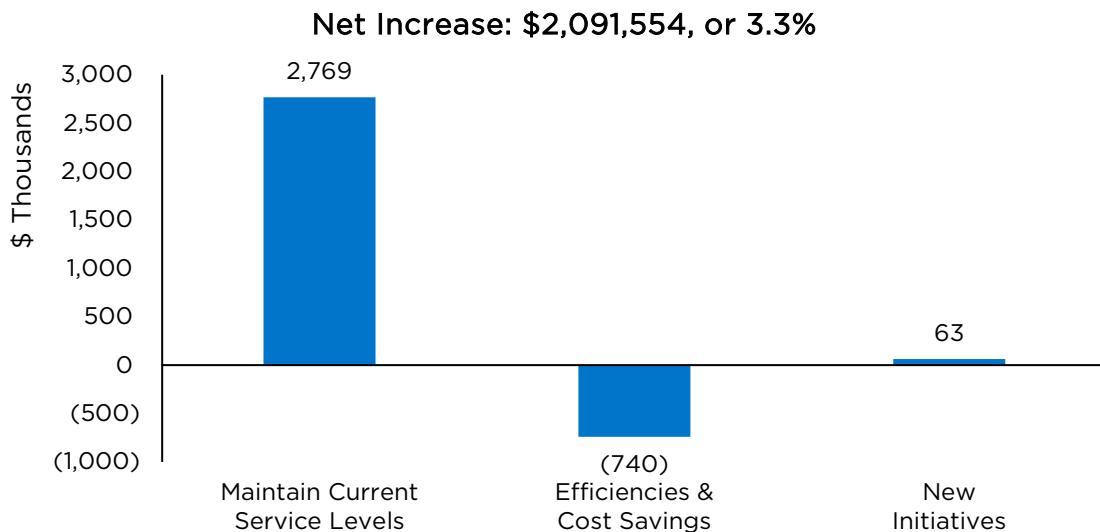


## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Property tax collection rate	96%	96%	96%	97%
311 Citizen Contact Centre engagements across all channels	386,073	406,062	426,000	460,000
Freedom of Information requests completed within 30 days	92%	88%	90%	92%
Investment portfolio net yield	3.21%	3.31%	3.00%	3.00%

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

Highlights of the \$2.8 million net budget increase required to maintain current service levels include:

- A cost increase of \$2.4 million for labour and benefits
- A cost increase of \$208,000 due to mailing cost price increases
- A cost increase of \$200,000 for corporate internship program, recruitment advertisements and use of external search firms

#### Efficiencies & Cost Savings

The \$740,000 net budget decrease resulting from efficiencies and cost savings consists of:

- Savings of \$126,000 due to the elimination of one contract position
- Savings of \$261,000 due to reductions in various operating expenses
- A revenue increase of \$353,000 to better align the budget with actual revenue

#### New Initiatives

There is one new initiative that will require a net budget increase of \$63,000:

- BR #13606, Enhancing Supplier Accountability and Procurement Analysis

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	63,440	65,531	66,589	68,539
Normal Operations	2,029	1,037	1,948	2,134
New Initiatives	63	21	2	2
<b>Net Operating Budget</b>	<b>65,531</b>	<b>66,589</b>	<b>68,539</b>	<b>70,675</b>



### New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Enhancing Supplier Accountability and Procurement Analysis	13606	1	319	0	319	0
<b>Total</b>		<b>1</b>	<b>319</b>	<b>0</b>	<b>319</b>	<b>0</b>

## BR #13606 - Enhancing Supplier Accountability and Procurement Analysis

The Procurement Services Section is requesting a new, permanent Procurement Co-ordinator role to support the Supplier Performance Program and spend analysis. With over 600 evaluations annually and increasing procurement complexity, this position is critical to managing supplier performance, identifying cost savings, and ensuring compliance. A permanent role will strengthen procurement operations and reduce financial and operational risk.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	63.0	83.5	85.4	87.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	63.0	83.5	85.4	87.3
Net Tax Levy Change		20.5	1.9	1.9
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for General Government. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on General Government's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Administration	450	2,000	100	0	650	3,200
City Clerk's	0	0	0	0	193	193
Elections	0	0	0	1,400	0	1,400
Policy Administration	50	25	0	0	0	75
Print Shop	40	10	0	38	325	413
<b>Total</b>	<b>540</b>	<b>2,035</b>	<b>100</b>	<b>1,438</b>	<b>1,168</b>	<b>5,281</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	340	1,935	100	1,438	718	4,531
Development Charges Reserve Funds	200	100	0	0	450	750
<b>Total</b>	<b>540</b>	<b>2,035</b>	<b>100</b>	<b>1,438</b>	<b>1,168</b>	<b>5,281</b>



# Information Technology

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Information Technology

## Overview

The Information Technology Service Area oversees the strategic planning, continuous development, maintenance, and comprehensive management of the City's technology infrastructure, business solutions and digital public services. IT ensures uninterrupted access to crucial systems, applications, computers, networks, data, internet connectivity supported by the security measures and policies essential for delivering City services, every day of the year, around the clock.



## Key Objectives 2026-2029

- Partner with corporate business units and vendors to deliver innovative IT solutions that align with strategic goals and exceed evolving business needs
- Enable global IT trends such as the use of artificial intelligence and large language models, and explore their potential use at the City
- Safeguard the City's critical digital assets through a robust cybersecurity program while prioritizing resiliency and business continuity
- Modernize and maintain the City's IT infrastructure, ensure optimal performance and leverage a cloud approach for operational needs
- Drive the continuous improvement of core IT services, streamline workflows, create efficiencies and deliver a customer-centric experience

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	40,228	41,169	41,773	41,806	42,481
Net Capital Budget	21,209	18,822	18,070	18,180	19,392
FTEs	242	237	236	229	228

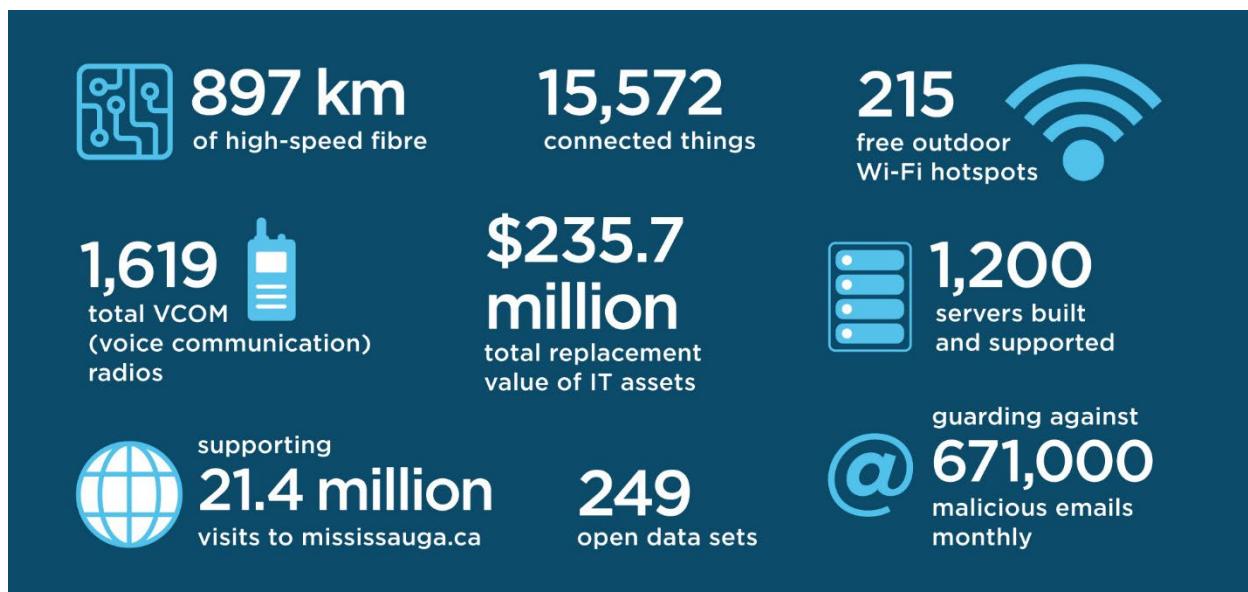
## Goals of Service

- **Protect** data and assets by delivering uncompromising cybersecurity and privacy safeguards to secure City data and critical infrastructure 24/7
- **Modernize and optimize** infrastructure by upgrading and maintaining IT systems for high performance, resiliency, and seamless delivery of City services
- **Enable** collaboration and productivity by driving digital transformation through Microsoft 365 and other enterprise platforms to enhance efficiency across departments
- **Foster** strategic partnerships by collaborating with business units and trusted vendors to deliver innovative IT solutions that support corporate projects
- **Innovate** with emerging technologies by exploring artificial intelligence, machine learning, and global IT trends to improve service delivery and decision-making

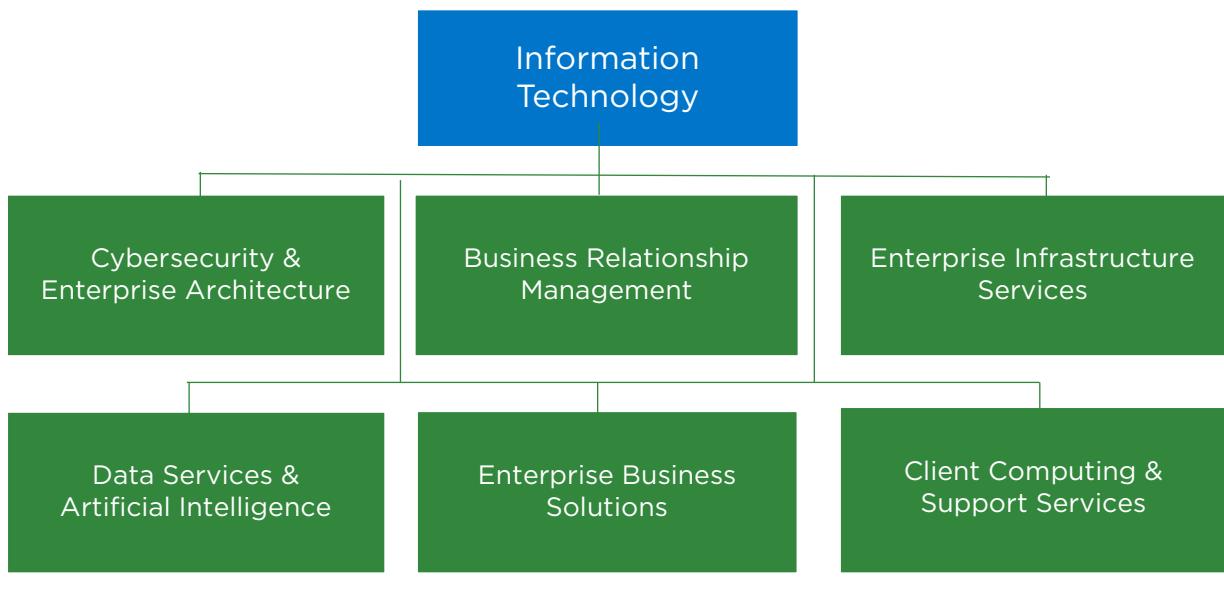
## Guiding Plans

- [IT Master Plan](#)

## Key Services



## Service Area



*Department: Corporate Services*

The Information Technology Service Area is comprised of IT technicians and specialists, audio/visual specialists, geographic information systems (GIS) specialists, cybersecurity specialists, database administrators, application developers, data analysts, business analysts, project leaders, solution architects, business relationship managers, section managers and co-op students.

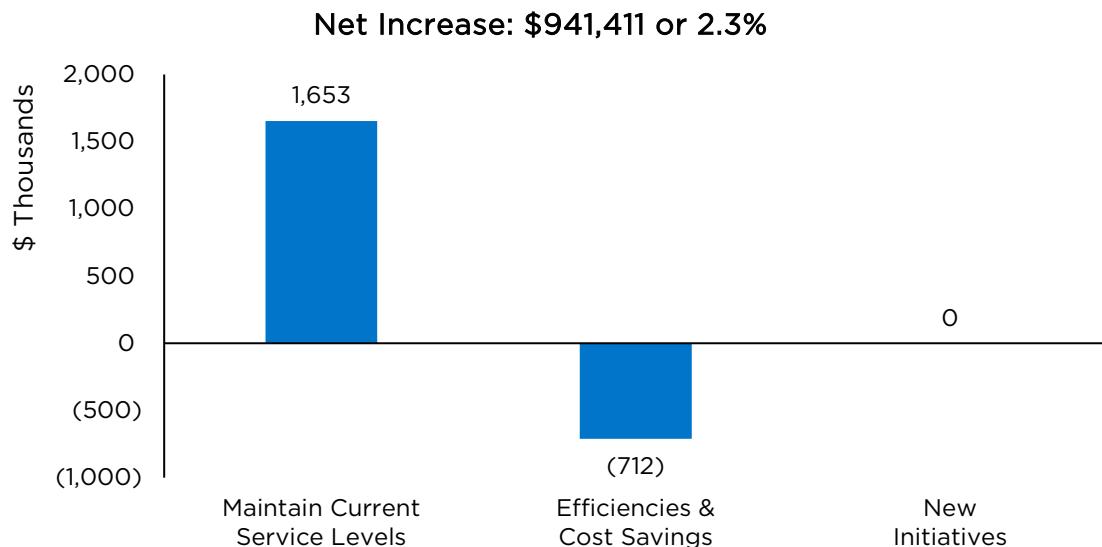


## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Self-serve web applications	83	85	87	90
IT Service Desk first call resolution	95%	95%	95%	95%
City website page views (millions)	19.6	21.4	22.5	24.5
Data storage requirements (in terabytes)	360	410	450	490

## 2026 Operating Budget Summary



### Maintain Current Service Levels

Highlights of the \$1.7 million net budget increase required to maintain current service levels include:

- A cost increase of \$143,000 for labour and benefits
- An increase of \$2 million for rising maintenance and licensing expenses due to inflation, contractual adjustments, and the IT industry-wide trend of moving to subscription-based software licensing
- An increase of \$350,000 in tax management licensing revenue

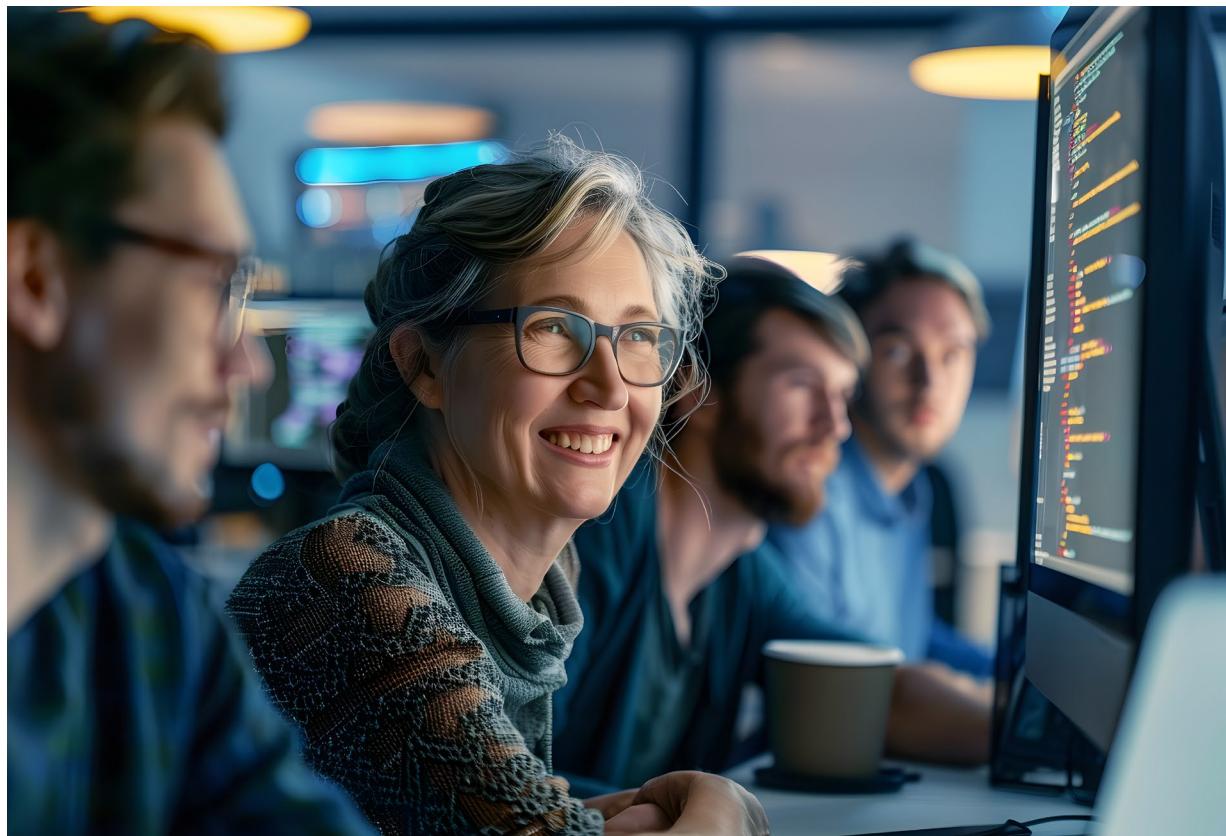
### Efficiencies & Cost Savings

The \$711,700 net budget decrease for efficiencies and cost savings is resulting from software rationalization and contract expirations.

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	40,228	41,169	41,773	41,806
Normal Operations	941	604	33	674
New Initiatives	0	0	0	0
<b>Net Operating Budget</b>	<b>41,169</b>	<b>41,773</b>	<b>41,806</b>	<b>42,481</b>



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Information Technology. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Information Technology's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Applications	9,102	7,150	7,500	6,342	42,201	72,295
Infrastructure	8,070	8,920	8,410	11,280	54,026	90,706
PC Replacement & Peripherals	1,650	2,000	2,270	1,770	12,170	19,860
<b>Total</b>	<b>18,822</b>	<b>18,070</b>	<b>18,180</b>	<b>19,392</b>	<b>108,397</b>	<b>182,861</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	18,822	18,070	18,180	19,392	108,397	182,861
<b>Total</b>	<b>18,822</b>	<b>18,070</b>	<b>18,180</b>	<b>19,392</b>	<b>108,397</b>	<b>182,861</b>



# Mayor & Members of Council

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Mayor & Members of Council

## Overview

Mississauga's elected governing Council consists of a mayor and 11 ward councillors. This service area budget includes the salaries and expenses of these elected officials and their support staff. In Ontario, municipal elections take place every four years.

## Goals of Service

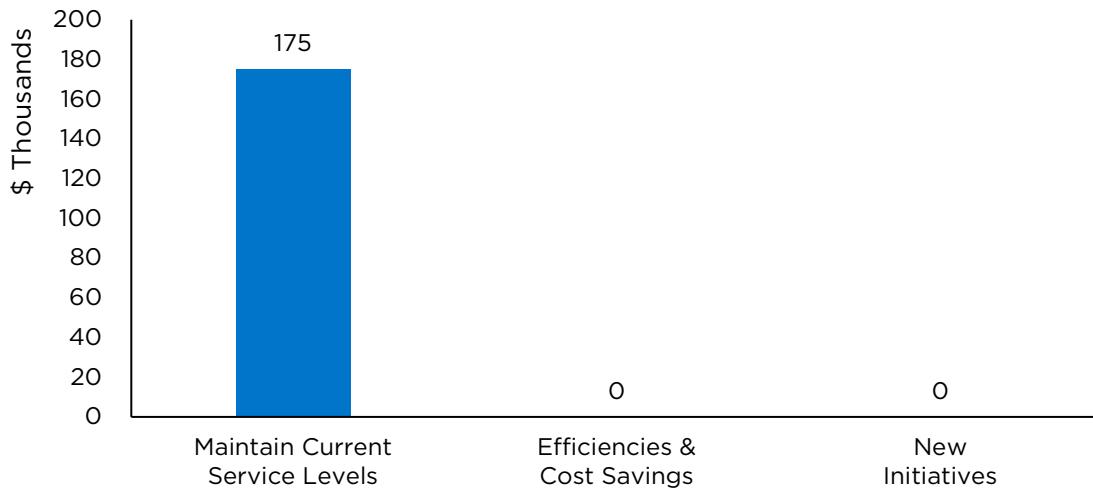
As representatives of the people, Council members make key decisions related to various aspects of the City, pass by-laws (local laws for Mississauga), create policies, approve budgets, and authorize the provision of programs and services to support Mississauga residents and businesses.



Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	5,540	5,716	5,833	5,953	6,076
Net Capital Budget	0	0	0	0	0
FTEs	41	41	41	41	41

## 2026 Operating Budget Summary

**Net Increase: \$175,089 or 3.2%**



### Operating Budget Changes by Category

#### Maintain Current Service Levels

The \$175,000 net budget increase required to maintain current service levels is the result of a cost increase of \$175,000 for labour and benefits.

### Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	5,540	5,716	5,833	5,953
Normal Operations	175	117	120	123
New Initiatives	0	0	0	0
<b>Net Operating Budget</b>	<b>5,716</b>	<b>5,833</b>	<b>5,953</b>	<b>6,076</b>



# Mississauga Library

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Mississauga Library

## Overview

The Mississauga Library operates 18 libraries of various sizes that provide a physical space where people can gather, attend programs, and access the library's collections and services. The library runs thousands of free programs a year for all demographics, operates five permanent makerspaces, has thousands of electronic resources available, and operates the Open Window Hub, which supports at-risk residents from across the city.



## Key Objectives 2026-2029

- Redevelop the South Common Library to meet the changing needs of communities
- Expand the Maker Mississauga initiative
- Increase community access to library resources

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	29,709	32,130	33,133	34,168	35,073
Net Capital Budget	4,316	5,756	3,824	3,329	3,157
FTEs	213	214	214	214	214

## Goals of Service

- **Provide** a gathering place for learning, exploration and building community
- **Maintain** an appealing, meaningful and relevant collection of physical and digital resources for the community
- **Deliver** library programs that engage all demographic groups
- **Support** at-risk community members with referrals to services and information

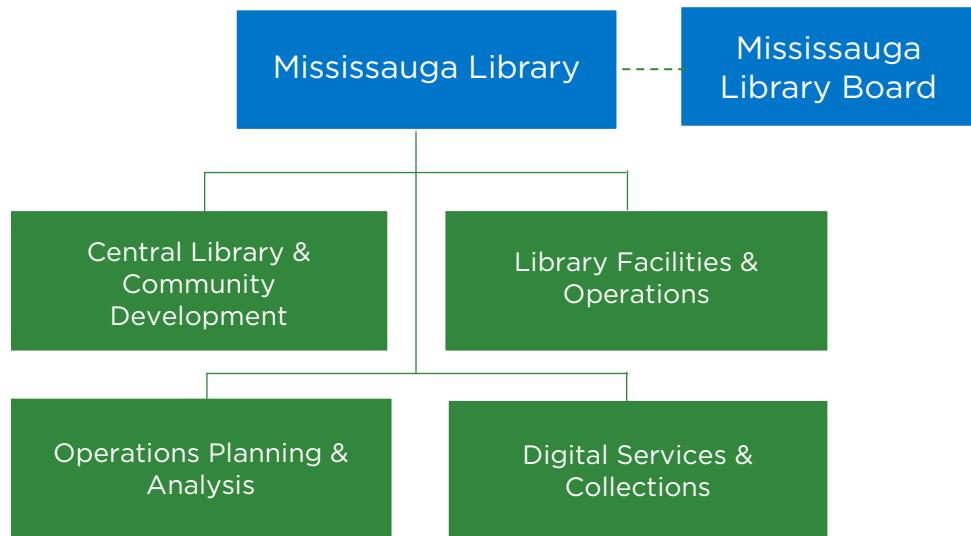
## Guiding Plans

- [Future Directions: Library Plan](#)

## Key Services



## Service Area



*Department: Community Services*

The Library is comprised of diverse staff with special accreditations, degrees and certifications in disciplines such as information science and public policy. Roles include librarians, programmers, digital services experts, collection and material handling specialists, social media experts, business consultants, data analysts and social workers.



## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Number of active cardholders	180,330	210,862	211,553	212,244
Per capita collection spending <sup>1</sup>	\$5.90	\$5.79	\$5.07	\$5.13
Digital collection usage <sup>2</sup>	2,272,897 <sup>3</sup>	2,529,684	2,624,196	2,753,615
Physical collection usage <sup>2</sup>	4,151,523	4,440,405	4,529,287	4,618,169
In-person visits	2,971,924	3,791,808	3,836,218	3,826,864
Total program attendees	121,083	138,213	139,595	140,315

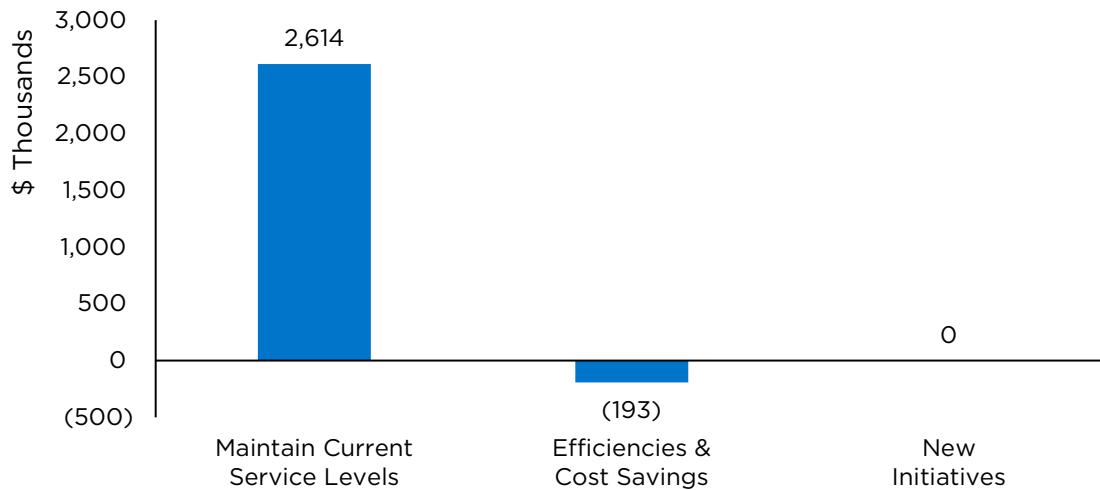
<sup>1</sup>2023–2025 numbers reflect changes in collections budgets to accommodate the closure and reopening of Hazel McCallion Central Library

<sup>2</sup>2023 numbers reflect service level disruptions due to the redevelopment of Hazel McCallion Central Library and the closure of Port Credit Library for refurbishment

<sup>3</sup> The 2023 value has been restated due to the application of new calculation methodology

## 2026 Operating Budget Summary

**Net Increase: \$2,420,916 or 8.1%**



### Operating Budget Changes by Category

#### Maintain Current Service Levels

Highlights of the \$2.6 million net budget increase required to maintain current service levels include:

- A cost increase of \$2.2 million for labour and benefit
- A decrease of \$504,000 in transfer from reserve funds
- A decrease of \$105,000 in utility costs

#### Efficiencies & Cost Savings

The \$193,000 net budget decrease resulting from efficiencies and cost savings consists of:

- A decrease of \$87,000 for occupancy costs and equipment costs
- A revenue increase of \$106,000 related to lease revenue and fees

#### New Initiatives

There is one new initiative that has a net zero budget impact:

- BR #13561, Library Customer Experience Supervisor

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	29,709	32,130	33,133	34,168
Normal Operations	2,421	861	1,031	901
New Initiatives	0	141	4	5
<b>Net Operating Budget</b>	<b>32,130</b>	<b>33,133</b>	<b>34,168</b>	<b>35,073</b>



## New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
South Common Library Technology	12150	0	360	0	360	65
Library Customer Experience Supervisor	13561	1	77	0	77	0
<b>Total</b>		<b>1</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>65</b>

## BR #12150 – South Common Library Technology

The City is redeveloping South Common Library to meet the needs of the community as well as improving infrastructure to address population growth and changing demographics in the area. This request is for the operating budget to cover maintenance and licensing costs for new capital-funded equipment including an automated sorting machine, charging station, smart table, gaming equipment, wayfinding and specialized library software, starting in 2027 when the library is scheduled to reopen.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	120.0	120.0	120.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	120.0	120.0	120.0
Net Tax Levy Change		120.0	0.0	0.0
FTEs	0	0	0	0

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	500.0	65.0	0.0	0.0	0.0
Tax Reserve Funds	500.0	65.0	0.0	0.0	0.0

## BR #13561 – Library Customer Experience Supervisor

This BR is requesting to convert four surplus permanent part-time Page positions to one permanent, full-time Library Assistant 4 position at Hazel McCallion Central Library on the Customer Experience Team. The role will involve supervisory responsibilities for the facility and staff, system-wide staff training, support for circulation, and piloting new customer service initiatives. The cost of this new position will be offset by existing budget for the four Page positions in 2026.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	21.4	25.4	30.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	21.4	25.4	30.2
Net Tax Levy Change		21.4	4.0	4.8
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for the Mississauga Library Service Area. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Mississauga Library's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Buildings	5,819	2,533	75	775	15,223	24,424
Materials & Equipment	2,473	2,320	3,254	2,382	15,042	25,472
<b>Total</b>	<b>8,292</b>	<b>4,853</b>	<b>3,329</b>	<b>3,157</b>	<b>30,265</b>	<b>49,896</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	4,688	3,177	3,229	2,357	29,835	43,285
Development Charges Reserve Funds	1,068	648	100	800	430	3,046
Subsidies, Grants & Recoveries	2,536	1,029	0	0	0	3,565
<b>Total</b>	<b>8,292</b>	<b>4,853</b>	<b>3,329</b>	<b>3,157</b>	<b>30,265</b>	<b>49,896</b>



# Parks, Forestry & Environment

2026-2029 Business Plan  
& 2026 Budget

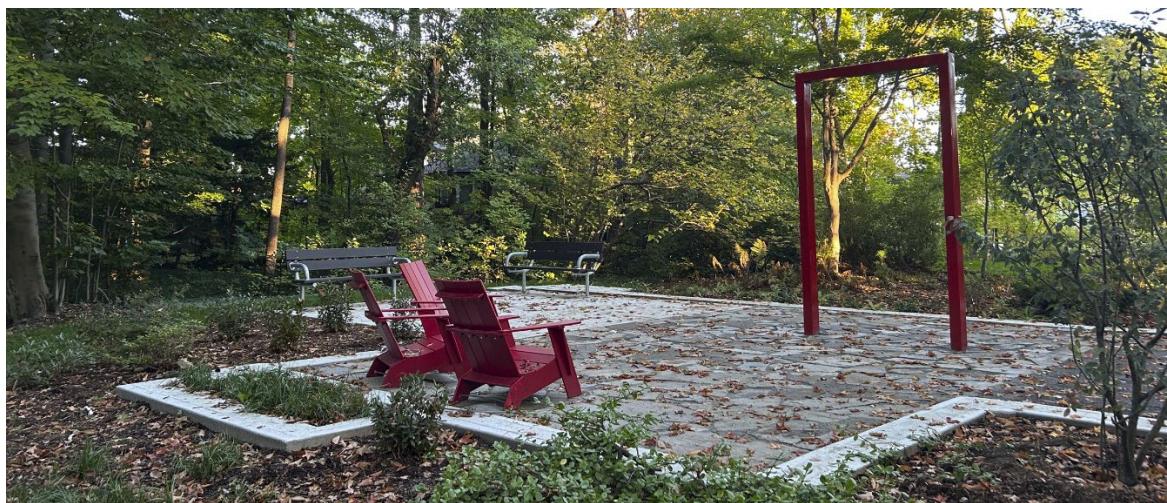


**2026 Budget**

# Parks, Forestry & Environment

## Overview

Parks, Forestry & Environment conserves and protects the natural environment and designs, develops and operates great outdoor public spaces to make healthy and happy communities. The service area aims to meet the open space and outdoor recreational needs of the community while also driving environmental sustainability and climate action.



## Key Objectives 2026-2029

- Design and develop new parks including the Lakeview Village, Brightwater and Cooksville Developments, M-City Parkland and identify parkland acquisitions to support new housing and areas of existing deficit
- Attain approval of the 1 Port Street East Proposed Marina Environmental Assessment
- Redevelop various parks and their amenities including Elm Creek, Paul Coffey and Zonta Meadows parks
- Implement recommendations in the approved [Future Directions](#) Plan
- Continue maintenance and lifecycle replacement of City-owned trees to enhance and expand the urban forest canopy
- Update and implement the City's Climate Change Action Plan

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	43,907	45,020	48,720	50,327	52,592
Net Capital Budget	93,513	88,330	73,656	119,457	67,338
FTEs	236	236	253	255	262

## Goals of Service

- **Identify and prioritize** parkland acquisitions to support parkland needs across the city
- **Protect and grow** existing parkland, trees and natural areas through the development review process, enforcement of by-laws and mitigation of invasive species
- **Create** connected, vibrant outdoor public spaces and amenities to create memorable outdoor experiences
- **Maintain** safe, clean and accessible parks and open spaces for active play and passive use
- **Foster** environmental awareness, and support the City to achieve its strategic environmental goals

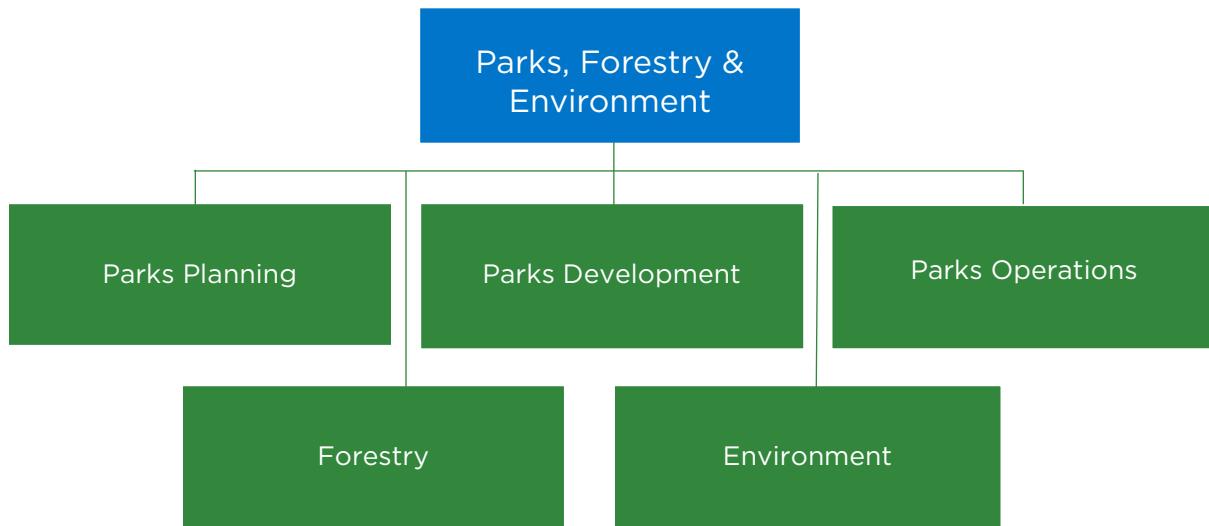
## Guiding Plans

- [Future Directions: Parks, Forestry and Environment Plan](#)
- [Climate Change Action Plan](#)
- [Parks Plan](#)
- Strategies: [Invasive Species Management Plan and Implementation Strategy](#); [Natural Heritage and Urban Forest Strategy](#); [Urban Agriculture Strategy](#)

## Key Services



## Service Area



*Department: Community Services*

Parks, Forestry & Environment consists of a combination of permanent, contract and seasonal staff to effectively deliver year-round and seasonal services. Roles include arborists, park operations staff, park planners, landscape architects, engineering technologists, climate change and environment experts and other professional staff.



## Key Performance Measures

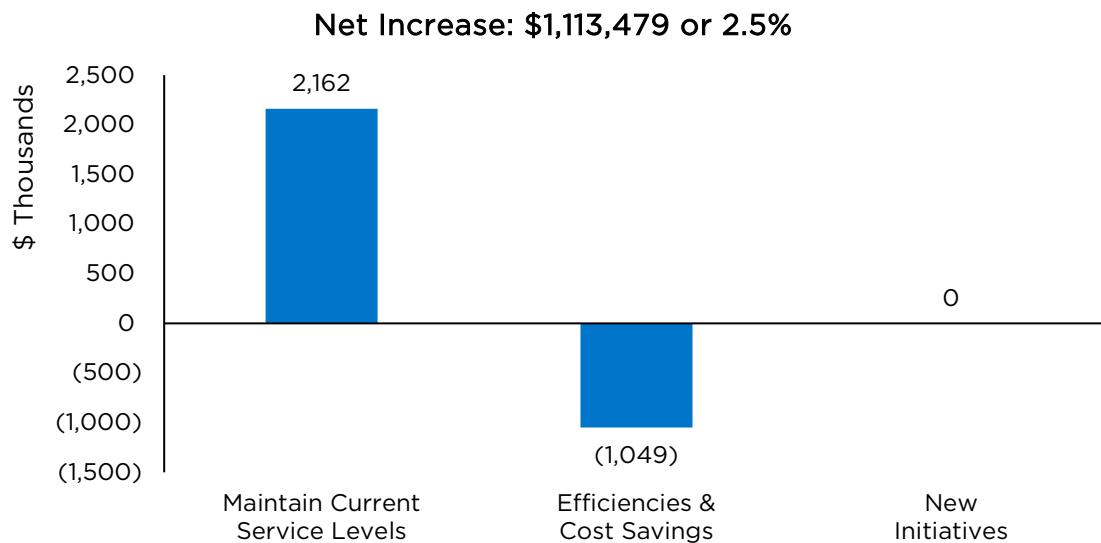


Measure	2023	2024	2025 Estimate	2026 Plan
Percentage of forestry service requests resolved within service level <sup>1</sup>	52%	68%	80%	85%
Percentage of parks service requests resolved within service level	76%	71%	80%	85%
Corporate greenhouse gas emissions (tonnes of equivalent carbon dioxide) <sup>2</sup>	69,749	64,401	60,000	55,000
Percentage of One Million Trees Mississauga completed	55%	59%	63%	67%
Dog waste diverted (metric tonnes)	20.4	26.2	30	35

<sup>1</sup>Forestry experienced a significant backlog of work orders resulting in increased service requests in 2023. This backlog was addressed throughout 2024 and early 2025 through proactive forestry measures

<sup>2</sup>2025 is an estimate based on 2024 actuals. 2026 is planned emissions based on current GHG reduction targets (40% reduction by 2030)

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

Highlights of the \$2.2 million net budget increase required to maintain current service levels include:

- A cost increase of \$1 million for labour and benefits
- A cost increase of \$900,000 in contractor expenses, vehicle fuel, and other operating materials and expenses
- A cost increase of \$296,000 for utilities

#### Efficiencies & Cost Savings

The \$1 million net budget decrease resulting from efficiencies and cost savings consists of:

- A revenue increase of \$123,000 from various fees and charges
- Savings related to deferral of \$900,000 contractor expenses, vehicle fuel, and other operating materials and expenses to 2027
- Savings of \$26,000 through reduction of garbage bag purchases and trailer rentals

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	43,907	45,020	48,720	50,327
Normal Operations	1,113	1,916	1,045	1,043
New Initiatives	0	1,783	563	1,222
<b>Net Operating Budget</b>	<b>45,020</b>	<b>48,720</b>	<b>50,327</b>	<b>52,592</b>



### New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Parkland Growth	5347	10	3,331	0	3,331	0
Natural Heritage System Impacts from Legislated Changes	10825	1	343	0	343	0
Forestry Growth	12124	5	3,080	0	3,080	0
Park Sanitation Services	12129	9	0	0	0	0
Park Locates for Ontario One Call	13524	1	943	0	943	0
<b>Total</b>		<b>26</b>	<b>7,697</b>	<b>0</b>	<b>7,697</b>	<b>0</b>

## BR #5347 – Parkland Growth

This request includes the cost for the labour, materials and supplies that are required to maintain newly acquired and developed park assets and additional amenities at existing or redeveloped parks. Key activities include grass cutting, sports field maintenance, litter and waste management, horticulture, and maintenance of park amenities such as spray pads and playgrounds in a state of good repair. This BR requests three FTEs in 2027, one in 2028 and six in 2029.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	619.7	852.4	1,859.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	619.7	852.4	1,859.2
Net Tax Levy Change		619.7	232.7	1,006.8
FTEs	0	3	4	10

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	4.5	0.0	0.0	0.0	0.0
Tax Reserve Funds	4.5	0.0	0.0	0.0	0.0

## BR #10825 – Natural Heritage System Impacts from Legislative Changes

Starting in 2027, one permanent Landscape Technologist is required to perform review work involving natural heritage matters that was previously done by conservation authorities (CAs). Provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and more.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	93.0	123.2	126.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	93.0	123.2	126.3
Net Tax Levy Change		93.0	30.2	3.1
FTEs	0	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #12124 - Forestry Growth

This BR includes the cost for labour, materials and supplies that are required to maintain newly planted caliper trees, newly naturalized areas and newly acquired areas with existing trees. Key activities include tree pruning and maintenance, contract administration, grass cutting and horticulture services along boulevards. This work will be carried out by three new permanent FTEs that are requested in 2027, one in 2028 and one in 2029.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	777.3	1,046.9	1,256.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	777.3	1,046.9	1,256.2
Net Tax Levy Change		777.3	269.7	209.2
FTEs	0	3	4	5

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #12129 - Park Sanitation Services

This is a net-zero request to convert existing temporary staff budgets to permanent FTEs to better support the Park Sanitation Program and provide enhanced service 12 months of the year. By replacing the current two-vehicle system for waste pickup with a single vehicle that has a dual compactor, Parks can reduce the number of operators required to fulfill this service. This also satisfies the growing need to provide this service throughout the year versus the traditional peak summer season.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	9	9	9

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	1,800.0	0.0	0.0	0.0	0.0
Tax Capital Reserves	1,800.0	0.0	0.0	0.0	0.0

## BR #13524 – Park Locates for Ontario One Call

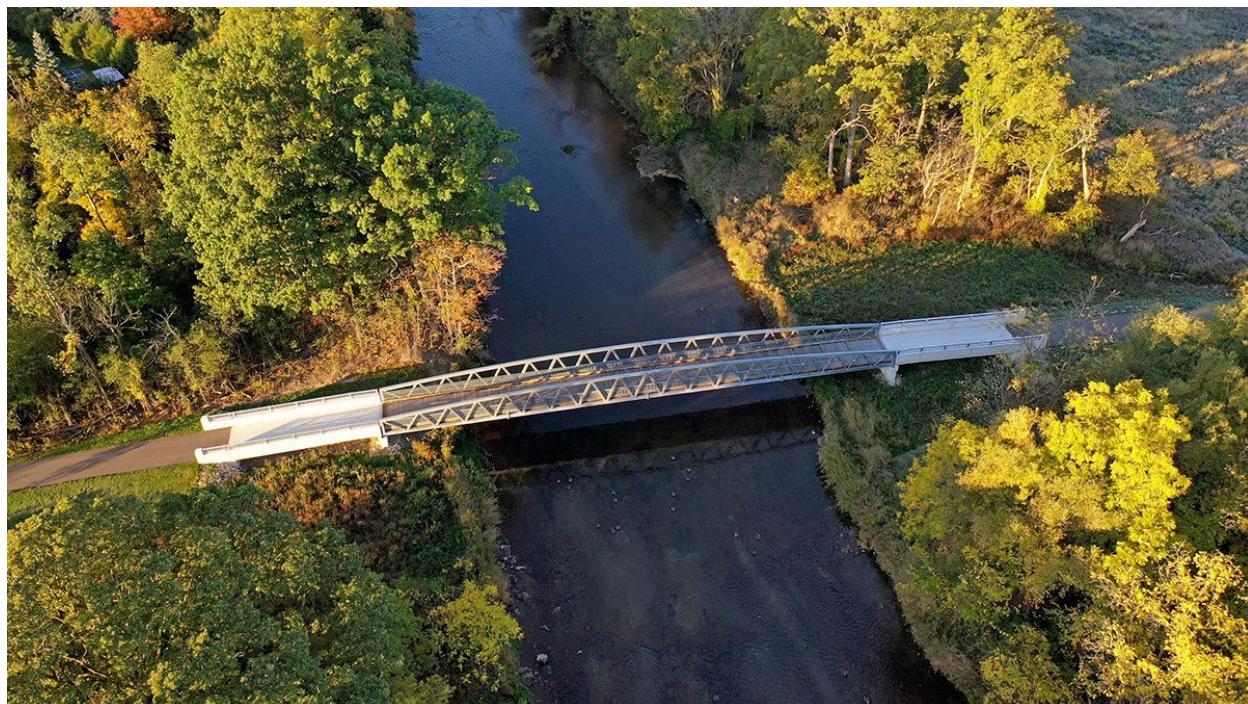
Since early 2025, Ontario One Call, a public safety administrative authority, has mandated that underground infrastructure in parks be included in the locate screening process via Ontario One Call's Dedicated Locator System. This request is for the resources to deliver this newly required program and ensure compliance with the *Ontario Underground Infrastructure Notification System Act, 2012*. One new, permanent FTE is requested for 2027.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	293.0	323.2	326.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	293.0	323.2	326.3
Net Tax Levy Change		293.0	30.2	3.1
FTEs	0	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Parks, Forestry & Environment. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Parks, Forestry & Environment's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Environment	705	905	430	825	1,400	4,265
Forestry	4,071	6,420	6,420	4,066	23,976	44,953
New Park Development & Amenities	12,289	18,198	41,373	13,626	320	85,807
Park Redevelopment & Renewal	26,731	37,345	31,751	37,772	194,473	328,071
Parkland Acquisition	45,728	10,530	38,836	10,403	97,413	202,909
Vehicles & Equipment	960	1,618	647	647	3,882	7,754
<b>Total</b>	<b>90,483</b>	<b>75,016</b>	<b>119,457</b>	<b>67,338</b>	<b>321,463</b>	<b>673,758</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	19,239	30,709	28,503	25,910	146,569	250,930
Planning Act Reserve Funds	51,755	20,178	47,765	14,033	118,038	251,768
Development Charges Reserve Funds	11,130	19,871	36,489	21,185	12,268	100,944
Developer Contributions Reserve Funds	1,110	1,110	1,110	1,010	6,060	10,400
Canada Community-Building Reserve Funds	1,976	1,638	3,440	0	35,996	43,050
Subsidies, Grants & Recoveries	2,153	1,360	0	0	0	3,513
Other Reserves & Reserve Funds	3,120	150	2,150	5,200	2,532	13,152
<b>Total</b>	<b>90,483</b>	<b>75,016</b>	<b>119,457</b>	<b>67,338</b>	<b>321,463</b>	<b>673,758</b>



# Planning & Building

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Planning & Building

## Overview

Planning & Building facilitates the city's physical and economic development to ensure the health, safety, and well-being of the public and business community. This includes strategic, long-term and community land use planning; creating urban design and built form policies and plans; conducting development and design studies; processing development applications and building permits; carrying out building and site inspections; and supporting business start-up, growth and investment.



## Key Objectives 2026-2029

- Accelerate housing delivery through streamlined approvals and quality service
- Implement [Growing Mississauga](#) to meet housing targets and support the Mayor's Housing Task Force
- Reposition City-owned lands for strategic city-building projects
- Advance affordable housing by leveraging grants, community improvement plans, inclusionary zoning, and incentives
- Create vibrant, walkable, connected neighbourhoods
- Boost economic growth and revenue by attracting and expanding business investment
- Drive innovation and entrepreneurship through the IDEA Innovation Hub
- Support and promote the heritage and culture of Mississauga

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	16,589	<b>18,342</b>	<b>19,221</b>	<b>20,123</b>	<b>21,040</b>
Net Capital Budget	2,956	<b>1,596</b>	<b>1,546</b>	<b>1,571</b>	<b>1,646</b>
FTEs	272	279	279	279	279

## Goals of Service

- **Encourage** planning that protects the environment, improves housing affordability, and supports economic growth while ensuring compliance with provincial legislation
- **Foster** a sustainable economy by attracting creative industries, tourism, and investment in priority sectors while supporting entrepreneurship, innovation, and talent development
- **Facilitate** city building and mixed-use developments integrating residential, retail and office spaces
- **Engage** Indigenous peoples and the broader community in planning initiatives through Indigenous-led collaboration, advancing reconciliation, equity, and inclusion in policies and processes
- **Ensure** building safety and compliance with all legislative requirements
- **Shape** urban environments that prioritize streetscapes, public spaces, public art and high-quality design
- **Provide** inclusive and accessible business support programs for underrepresented and disadvantaged groups

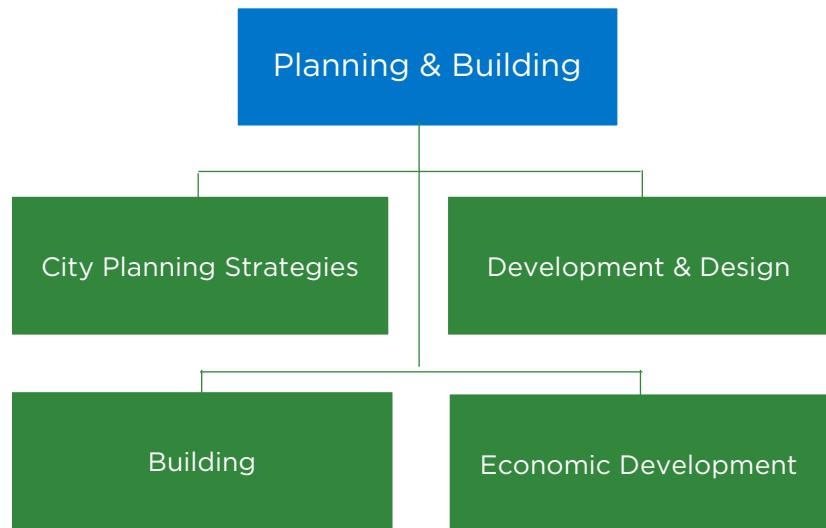
## Guiding Plans

- [Mississauga Official Plan](#)
- Studies: [Increasing Housing Choices in Neighbourhoods Study](#); [Dundas Street Special Policy Area Review](#); [Mississauga Employment Survey](#); [Major Transit Station Areas Implementation](#); [Clarkson Village Study Update](#); [Clarkson GO Major Transit Station Area Master Plan](#); [Cultural Infrastructure and Creative Spaces Study](#); [Downtown Wayfinding Study](#)
- Strategies: [Growing Mississauga: An Action Plan for New Housing](#); [Affordable Housing Strategy](#); [Inclusionary Zoning](#); [Affordable Rental Housing Community Improvement Plan \(CIP\)](#); [Economic Development Strategy 2020-2025](#); [Lakeview Innovation District CIP](#); [Downtown CIP](#); [Creative Industries Strategy](#); [Mississauga Music Strategy](#); [Retail Strategy](#); [Heritage Management Strategy](#); [Public Art Plan](#); [Future Directions Culture Plan](#); [Cultural Districts Implementation Plan](#)

## Key Services



## Service Area



*Department: Planning & Building*

Planning & Building's workforce is a team of specialized professionals delivering community planning, building, tourism, and economic development services. The team includes planners, urban designers, landscape architects, engineers, technicians, plans examiners, building inspectors, spatial data experts, business consultants, marketing and research specialists, industry sector experts, and administrative staff.



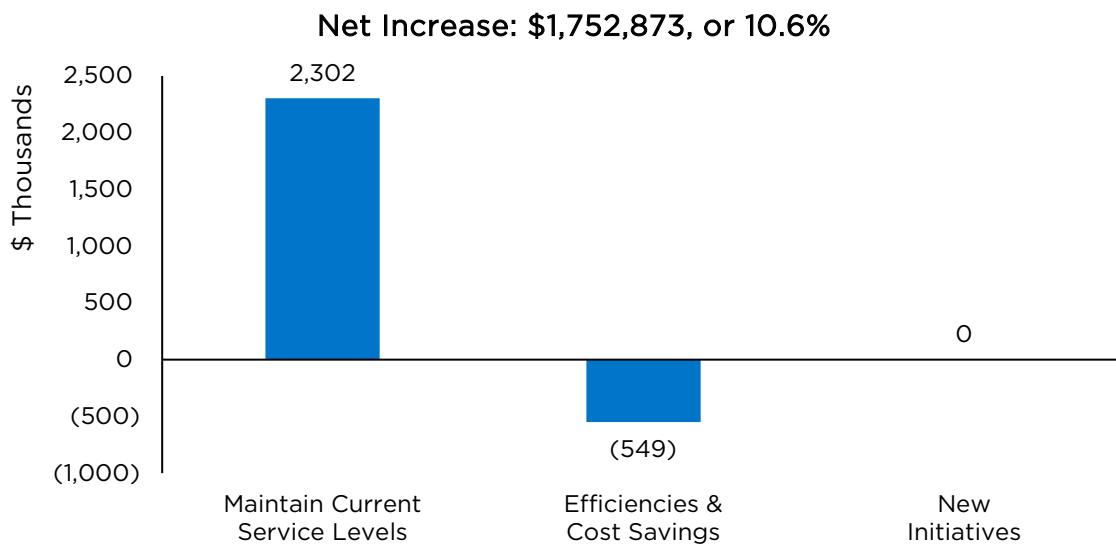
## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Economic Development customer satisfaction	85%	82%	90%	90%
Complete building permit applications meeting legislated timeframe for first review	87%	90%	90%	90%
Number of applications reviewed for Preliminary Applications Review meetings	124	125	200	200
Number of jobs created and retained through economic development support*	1,147	3,003	800	800
Mississauga Business Entrepreneur Centre one-on-one business consultations co-ordinated	524	219	320	320
Tax assessment new and retained (millions)	\$0.86	\$1	\$0.50	\$0.50

\*The Mississauga Business Entrepreneurship Centre and IDEA Square One opened in 2023. Results for 2023 and beyond are estimated to be higher than in previous years due to the change in service delivery and programming

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

The \$2.3 million net budget increase required to maintain current service levels consists of:

- A cost increase of \$1.9 million for labour and benefits
- A cost increase of \$400,050 for various operating expenses, including mileage for inspectors, and equipment maintenance and licensing

#### Efficiencies & Cost Savings

The \$549,400 net budget decrease resulting from efficiencies and cost savings includes savings of \$399,400 for various operating expenses, including IT software and other office expenses.

#### New Initiatives

There are four new initiatives that have a net zero budget impact:

- BR #9397, Music Strategy Implementation
- BR #13636, Zoning Examiners and Technicians
- BR #13638, Mechanical Plans Examiner
- BR #13640, Sign Inspector

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	16,589	18,342	19,221	20,123
Normal Operations	1,753	880	901	917
New Initiatives	0	0	0	0
<b>Net Operating Budget</b>	<b>18,342</b>	<b>19,221</b>	<b>20,123</b>	<b>21,040</b>



## New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Music Strategy Implementation	9397	0	175	(175)	0	0
Zoning Examiners and Technicians	13636	4	1,652	(1,652)	0	0
Mechanical Plans Examiner	13638	1	467	(467)	0	0
Sign Inspector	13640	1	467	(467)	0	0
<b>Total</b>		<b>6</b>	<b>2,762</b>	<b>(2,762)</b>	<b>0</b>	<b>0</b>

## BR #9397 – Music Strategy Implementation

This multi-year request, funded by the Municipal Accommodation Tax, is to continue implementation of recommendations from the City of Mississauga Music Strategy to support and grow the city's music sector. To continue support, \$25,000 is requested in 2026. This funding will support expansion of the Live Music Grant Pilot Program, as well as music exchanges, an artist entrepreneurship program, industry showcases and networking events.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	25.0	50.0	50.0	50.0
Reserves & Reserve Funds	25.0	50.0	50.0	50.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change				
FTEs	0	0	0	0

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #13636 – Zoning Examiners and Technicians

This BR will add two permanent Zoning Examiners and two permanent Zoning Technicians for the Building Division to manage development volumes and customer service demands. All positions are funded through building permit revenue, with no impact to the City's tax levy. This request is part of the City's ongoing efforts to streamline development approvals as housing growth accelerates and will help ensure the City can meet service demands without additional taxpayer burden.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	327.2	431.7	441.7	451.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	327.2	431.7	441.7	451.9
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change				
FTEs	4	4	4	4

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #13638 – Mechanical Plans Examiner

This BR requests one new, permanent Mechanical Plans Examiner to the Building Division's Plan Examination section. The role will increase the plan review capacity to handle building permit applications. All positions are funded through building permit revenue, with no impact to the City's tax levy. This BR is part of the City's ongoing efforts to streamline development approvals as housing growth accelerates and will help the City meet service demands without additional taxpayer burden.

Start Year: 2026

<b>Operating Impacts (\$000s)</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Gross Expenses	92.7	122.0	124.8	127.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	92.7	122.0	124.8	127.6
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change				
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

<b>Capital Impacts (\$000s)</b>	<b>2025 &amp; Prior</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 &amp; Beyond</b>
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #13640 – Sign Inspector

This BR requests one new, permanent Sign Inspector to the Building Division's Inspection Services Section. The position is funded through building permit revenue, with no impact to the City's tax levy. This request aims to secure an inspector to uphold service expectations and business continuity.

Start Year: 2026

<b>Operating Impacts (\$000s)</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Gross Expenses	92.7	122.0	124.8	127.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	92.7	122.0	124.8	127.6
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change				
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

<b>Capital Impacts (\$000s)</b>	<b>2025 &amp; Prior</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 &amp; Beyond</b>
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Planning & Building. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Planning & Building's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
City Planning Strategies	1,296	1,246	1,271	1,346	8,075	13,234
Development & Design	300	300	300	300	1,800	3,000
<b>Total</b>	<b>1,596</b>	<b>1,546</b>	<b>1,571</b>	<b>1,646</b>	<b>9,875</b>	<b>16,234</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	539	531	531	531	3,188	5,320
Development Charges Reserve Funds	657	665	665	665	3,988	6,639
Other Reserves & Reserve Funds	400	350	375	450	2,700	4,275
<b>Total</b>	<b>1,596</b>	<b>1,546</b>	<b>1,571</b>	<b>1,646</b>	<b>9,875</b>	<b>16,234</b>



# Recreation & Culture

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Recreation & Culture

## Overview

Recreation & Culture's purpose is to keep Mississauga residents healthy, active, creative and connected in partnership with the community. Recreation & Culture's service mix is balanced to be responsive to the diverse needs of residents within all Mississauga communities, and includes registration and drop-in programs; banquet and food services; community partnerships, grants and affiliations; facility operations and facility space rentals; golf course operations; museum operations; growing major and local community events, and supporting Mississauga's creative sector.



## Key Objectives 2026-2029

- Renew infrastructure as a key priority to optimize the supply of facilities to reflect current market and operating conditions, including the redevelopment of the South Common Community Centre and expansion of the Paramount Fine Foods Centre Sportsplex
- Increase access for youth by building the new Glenforest Youth Hub
- Offer programs and services to meet the needs of youth and older adults
- Expand inclusive recreation services to better support participant needs in accessing programs year-round

Budget Summary (\$000s)	2025	2026	2027	2028	2029
<b>Net Operating Budget</b>	33,517	<b>33,970</b>	<b>36,258</b>	<b>38,904</b>	<b>40,048</b>
<b>Net Capital Budget</b>	48,765	<b>42,705</b>	<b>35,683</b>	<b>33,410</b>	<b>2,891</b>
FTEs	370	371	374	374	374

## Goals of Service

- **Optimize** the supply and condition of facilities including the enhancement of culture spaces and places
- **Increase** participation in Recreation & Culture programs among Mississauga residents, including youth and older adults
- **Promote** access and inclusion through targeted and focused efforts to include equity-deserving and underserved populations
- **Maintain** and display a collection of diverse public art
- **Strengthen** programs and services through quality assurance systems, ensuring accessibility, fiscal responsibility and maximized use of recreation infrastructure
- **Foster** strong community partnerships to enhance culture, sport and recreation service delivery in the City

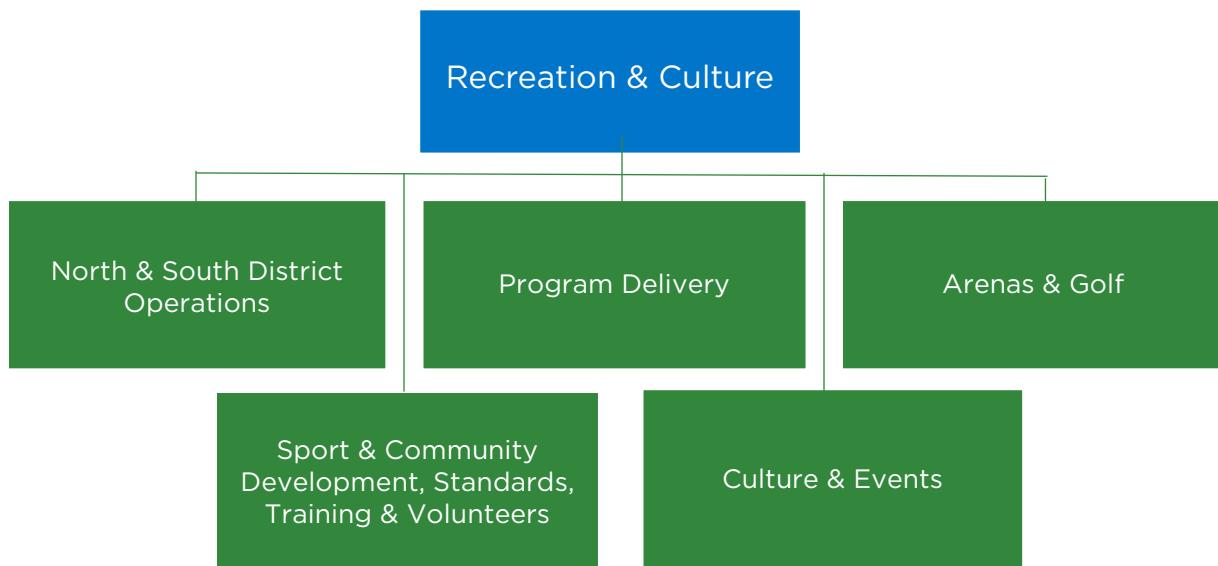
## Guiding Plans

- [Future Directions: Culture Plan](#)
- [Future Directions: Recreation Plan](#)
- [Cultural Districts Implementation Plan](#)
- [Older Adult Plan for Recreation](#)
- [Youth Plan for Recreation](#)

## Key Services



## Service Area



*Department: Community Services*

Recreation & Culture's workforce includes program delivery staff (aquatics, fitness, therapeutics, camps, arts, culture, and community programs); sports staff; light and sound technicians; specialists in events, grants, and community development; front-line and administrative staff, and management. Due to the variety and seasonality of programming, there are a number of part-time and student roles in Recreation & Culture. The service area also benefits from the donated time of 1,145 volunteers.



## Key Performance Measures

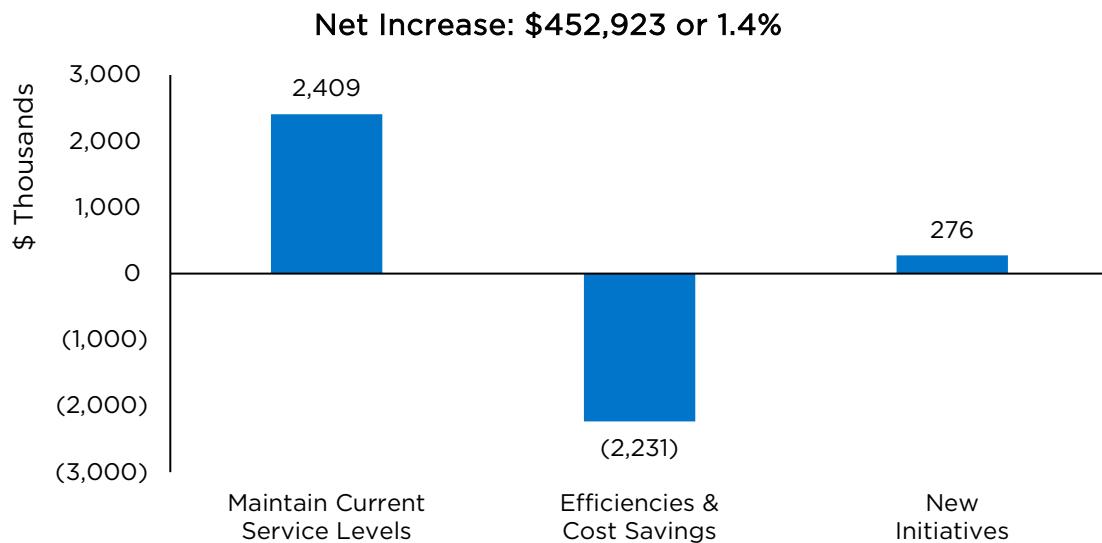


Measure	2023	2024	2025 Estimate	2026 Plan
Visits to recreational facilities (millions)	10.0	10.2	9.9	10.2
Programs offered	18,950	21,345	21,921	22,359
Program fill rate	79%	77%	79%	81%
Number of memberships issued	32,044	36,861	51,341	52,368
Visits to indoor cultural facilities and event spaces <sup>1</sup>	589,261	661,491	674,721	688,215
Estimated attendance at Celebration Square	498,594	701,646	715,679	729,992
Events hosted at cultural facilities <sup>1</sup>	624	545	624	636
Museum program participants and visitors	19,305	19,869	20,266	20,678
Per capita cultural grant funding	\$4.84	\$4.92	\$6.29	\$7.18
Volunteer hours provided at City-funded cultural organizations	292,459	282,253	287,898	293,656
Customer satisfaction <sup>2</sup>	76%	N/A	76%	76%

<sup>1</sup>Metric excludes museums which are reported on separately

<sup>2</sup>This metric comes from the City of Mississauga's Resident Experience Survey (formerly called the Citizen Satisfaction Survey) which is not conducted every year

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

Highlights of the \$2.4 million net budget increase required to maintain current service levels include:

- A cost increase of \$2.1 million for labour and benefits
- A cost decrease of \$31,000 for utilities
- An increase of \$562,500 in transfers from the Municipal Accommodation Tax Reserve Fund

#### Efficiencies & Cost Savings

Highlights of the \$2.2 million net budget decrease resulting from efficiencies and cost savings include:

- A revenue increase of \$1.1 million from various fees and charges
- A net revenue increase of \$990,000 due to increased demand for golf tee times at BraeBen and Lakeview Golf Courses and the corresponding operating and labour cost increases

#### New Initiatives

There is one new initiative that will require a net budget increase of \$276,400:

- BR #13550, Recreation Support Staff for Inclusion Services and Program Support

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	33,517	33,970	36,258	38,904
Normal Operations	177	1,475	2,175	1,131
New Initiatives	276	813	472	12
<b>Net Operating Budget</b>	<b>33,970</b>	<b>36,258</b>	<b>38,904</b>	<b>40,048</b>



### New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Glenforest Youth Hub	12182	3	1,663	(151)	1,512	13,440
Recreation Support Staff for Inclusion Services and Program Support	13550	1	2,743	242	2,986	0
<b>Total</b>		<b>4</b>	<b>4,406</b>	<b>92</b>	<b>4,498</b>	<b>13,440</b>

## BR #12182 – Glenforest Youth Hub

The City will build a new youth hub at the Glenforest Secondary School pool to provide services and programs to meet the local community needs. The City will take the lead role in managing and operating the Hub. To support these operations, one permanent Community Development Co-ordinator, one permanent Operator II, one permanent Sous Chef, and temporary staff including Front Desk, Operator III positions, Cooks, and Drop-in Program Leaders are required. The Hub is anticipated to open Q3 2027.

Start Year: 2027

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	205.7	722.0	735.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	21.6	64.7	64.7
Tax Levy Requirements*	0.0	184.2	657.3	670.7
Net Tax Levy Change		184.2	473.2	13.4
FTEs	0	3	3	3

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	2,160.0	4,800.0	14,640.0	0.0	0.0
Tax Reserve Funds	2,160.0	4,800.0	8,640.0	0.0	0.0
Subsidies, Grants & Recoveries	0.0	0.0	6,000.0	0.0	0.0

## BR #13550 – Recreation Support Staff for Inclusion Services and Program Support

Among surrounding municipalities, Mississauga is the only one that does not offer a free one-to-one inclusion support services program for participants with disabilities who require assistance in any registered Recreation & Culture program, year-round. This request is for one permanent FTE (Recreation Programmer, Inclusion) and 59 part-time one-to-one support staff that are required to deliver this program for Mississauga residents which will be phased in and fully implemented in Q3 2027.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	215.0	843.9	842.9	841.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	(60.6)	(60.6)	(60.6)	(60.6)
Tax Levy Requirements*	275.6	904.5	903.5	902.0
Net Tax Levy Change		629.0	(1.0)	(1.6)
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Recreation & Culture. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Recreation & Culture's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Building & Assets	7,300	17,340	30,000	0	0	54,640
Infrastructure Projects	43,420	26,589	1,160	805	67,045	139,019
Materials & Equipment	60	350	1,250	0	2,025	3,685
Vehicles & Equipment	991	1,036	1,000	2,086	6,015	11,127
<b>Total</b>	<b>51,771</b>	<b>45,315</b>	<b>33,410</b>	<b>2,891</b>	<b>75,085</b>	<b>208,471</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	32,651	22,461	6,410	2,891	74,765	139,177
Planning Act Reserve Funds	200	2,800	0	0	0	3,000
Development Charges Reserve Funds	8,853	8,322	0	0	320	17,495
Other Reserves & Reserve Funds	1,000	2,100	27,000	0	0	30,100
Subsidies, Grants & Recoveries	9,066	9,632	0	0	0	18,698
<b>Total</b>	<b>51,771</b>	<b>45,315</b>	<b>33,410</b>	<b>2,891</b>	<b>75,085</b>	<b>208,471</b>



# Regulatory Services

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Regulatory Services

## Overview

Regulatory Services aims to achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the city, while protecting the city's assets. This includes education on by-laws, pets and wildlife; licensing of businesses, public vehicles and pets; animal investigations, care, adoption and fostering; and administration and enforcement of over 40 by-laws including Property Standards, Business Licensing, Nuisance Gathering, Parking, Transit and Animal Care and Control.



## Key Objectives 2026-2029

- Continue to support safe and resilient neighbourhoods by increasing enforcement visibility and collaboration with community partners, building trust, and continuously improving and aligning services to better meet community needs
- Improve enforcement coverage and responsiveness to address coverage gaps, increase response time and strengthen enforcement in high-priority areas
- Enhance operational capacity and service effectiveness by equipping staff to better manage complex enforcement operations and priority initiatives, and conduct more robust public education campaigns, while proactively preparing for emerging issues like housing
- Enhance animal service delivery by improving animal care and reducing shelter stays, and driving strategic and data-driven service enhancements

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	14,475	16,572	16,838	17,626	18,537
Net Capital Budget	737	5,509	2,030	1,462	306
FTEs	328	379	372	372	372

## Goals of Service

- **Achieve** compliance with municipal by-laws throughout the city by providing awareness, education and enforcement
- **Provide** enforcement services in a safe and professional manner to maintain compliance, safety and community standards in the city
- **Ensure** the secure, safe use and enjoyment of City facilities, parks and transit system
- **Maintain** an effective municipal by-law infrastructure for the service area

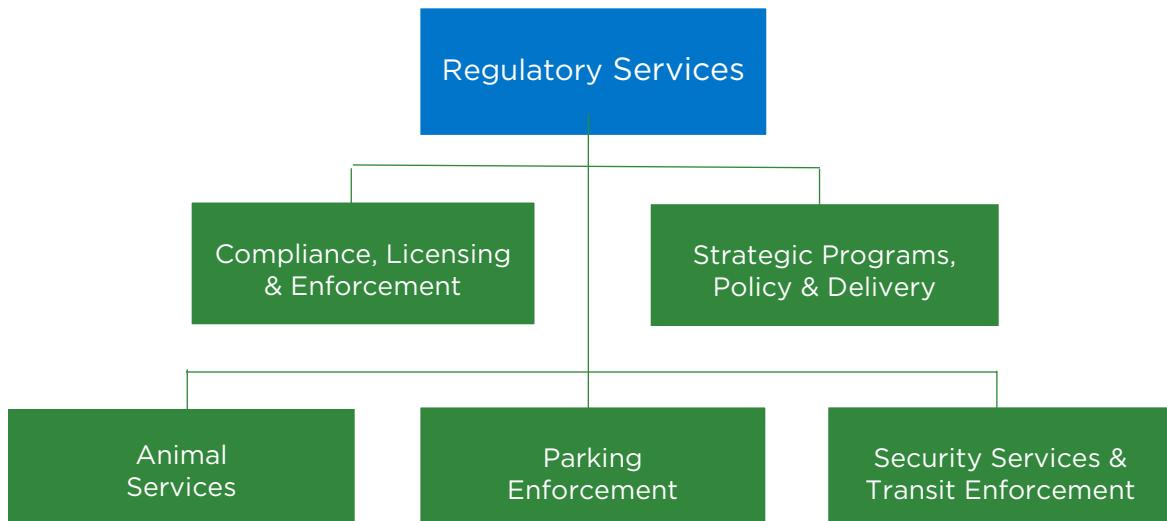
## Guiding Plans

- [Parking Master Plan and Implementation Strategy](#)
- [Transportation Master Plan](#)
- [Vision Zero Action Plan](#)

## Key Services



## Service Area

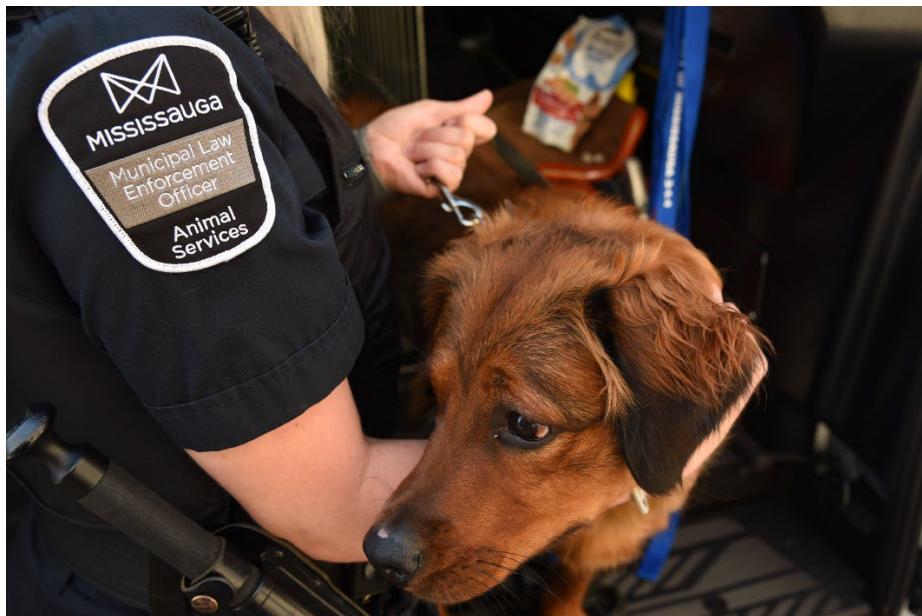


*Department: Community Services*

Regulatory Services delivers a wide range of services. Roles include municipal law enforcement officers (e.g., parking, animal services, by-law compliance and enforcement, business licensing, specialized housing enforcement), animal care assistants, licensing clerks, business consultants and analysts, by-law and policy advisors, technical specialists, security and transit enforcement officers, and administrative staff.



## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
<b>Animal call response time within target timeframe<sup>1</sup></b>	86%	95%	95%	96%
<b>Shelter save rate for cats and dogs</b>	95%	98%	95%	90%
<b>Parking enforcement service requests inspected within target timeframe<sup>2</sup></b>	85%	89%	87%	90%
<b>Property standards, zoning and nuisance service requests inspected within target timeframe<sup>3</sup></b>	100%	89%	93%	95%
<b>Onsite citywide security response time on target<sup>4</sup></b>	97%	96%	99%	95%
<b>Onsite citywide transit enforcement response time on target<sup>5</sup></b>	99%	95%	99%	98%

<sup>1</sup>Target response times for animal calls are: urgent calls, within 45 minutes; deceased animal calls, within 24 hours; dog bite calls, within 48 hours

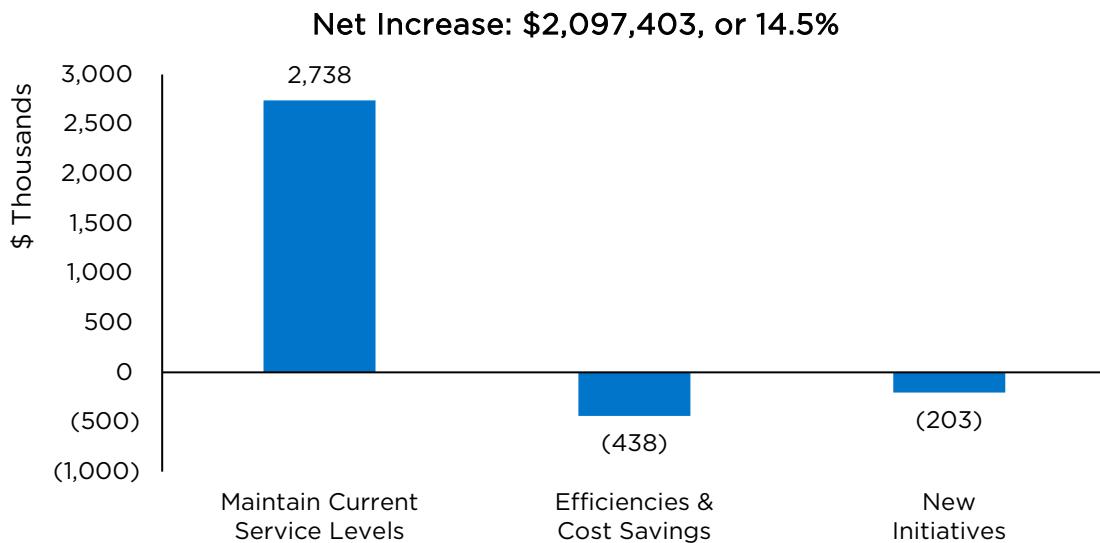
<sup>2</sup>Target timeframe for completion of parking enforcement service request inspections: one hour for safety concerns; 12 or 24 hours based on priority for all other requests

<sup>3</sup>Target timeframe for completion of initial inspection of property standards, zoning and nuisance service requests: within five days. Metric calculation methodology has been updated to provide a more accurate reflection of service area activity

<sup>4</sup>Target response time for security operations is five minutes within the Civic Precinct and 30 minutes anywhere else in the city

<sup>5</sup>Target response time for transit enforcement is five minutes within the City Centre Transit Terminal. Prior to August 2025, it was 30 minutes anywhere else in the city and 20 minutes post August 2025

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

The \$2.7 million net budget increase required to maintain current service levels consists of:

- A cost increase of \$5.9 million for labour and benefits
- A revenue increase of \$2.5 million in parking and \$670,000 in property standards-related fines

#### Efficiencies & Cost Savings

The \$437,700 net budget decrease resulting from efficiencies and cost savings consists of:

- \$267,900 for reduction in overtime budget related to increased FTEs
- \$103,800 in savings related to contractor and professional services and promotional materials
- \$66,000 in savings by transitioning vehicles from leasing to City ownership

#### New Initiatives

There is one new initiative that will require a net budget decrease of \$203,255:

- BR #13633, Enhanced Enforcement Service Delivery

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	14,475	16,572	16,838	17,626
Normal Operations	2,301	271	789	939
New Initiatives	(203)	(5)	(1)	(28)
<b>Net Operating Budget</b>	<b>16,572</b>	<b>16,838</b>	<b>17,626</b>	<b>18,537</b>



### New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Enhanced Enforcement Service Delivery	13633	58	25,406	(26,263)	(857)	1,818
<b>Total</b>		<b>58</b>	<b>25,406</b>	<b>(26,263)</b>	<b>(857)</b>	<b>1,818</b>

## BR #13633 – Enhanced Enforcement Service Delivery

Regulatory Services is requesting 58 new FTEs and associated equipment across Animal Services, By-law, and Parking Enforcement to address coverage gaps, increased response capacity (including critical initiatives), support proactive enforcement in high-priority areas, and improve animal care and public education. Building on 2025 staffing gains, this initiative is projected to produce a surplus, while driving ongoing service enhancements and aligning with community needs.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	3,675.4	6,971.9	7,268.1	7,490.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	3,878.6	7,179.8	7,476.9	7,727.3
Tax Levy Requirements*	(203.3)	(207.9)	(208.8)	(236.7)
Net Tax Levy Change		(4.7)	(0.8)	(27.9)
FTEs	58	58	58	58

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	1,818.0	0.0	0.0	0.0
Tax Reserve Funds	0.0	1,818.0	0.0	0.0	0.0



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Regulatory Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Regulatory Services' proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Studies & Assessments	550	250	990	0	0	1,790
Vehicles & Equipment	4,959	1,780	472	306	1,793	9,311
<b>Total</b>	<b>5,509</b>	<b>2,030</b>	<b>1,462</b>	<b>306</b>	<b>1,793</b>	<b>11,101</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	5,509	2,030	1,462	306	1,793	11,101
<b>Total</b>	<b>5,509</b>	<b>2,030</b>	<b>1,462</b>	<b>306</b>	<b>1,793</b>	<b>11,101</b>



# Roads

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Roads

## Overview

Roads plans, develops, constructs, operates, maintains and manages a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21<sup>st</sup> century city and serves the municipality's social, economic and physical needs.



## Key Objectives 2026-2029

- Deliver key network improvements such as the Matheson Boulevard Integrated Road project, the McLaughlin Road and Ninth Line Corridor Improvement projects, and the Port Credit Active Transportation Bridge project, while ensuring that maintenance practices align with multi-modal investments
- Build on the Roads Asset Management Plan with the implementation of an asset investment planning tool to address ongoing pressures on the Roadway Rehabilitation and Streetlighting Renewal Programs that meet expected levels of service in a cost-effective and financially sustainable manner
- Deliver expanded winter maintenance services including citywide residential driveway windrow clearing and sidewalk plowing
- Establish the Loreland Works Depot to ensure that growing operational needs can continue to be met in a timely and efficient manner
- Progress toward [Vision Zero](#) and a citywide, multi-modal network by making investments to implement the [Transportation](#), [Cycling](#) and [Pedestrian](#) Master Plans, the [Vision Zero Action Plan](#), and the [Transit and Road Infrastructure Plan](#)

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	89,521	110,659	112,181	113,821	115,081
Net Capital Budget	177,078	107,760	185,403	152,151	132,660
FTEs	396	398	399	398	397

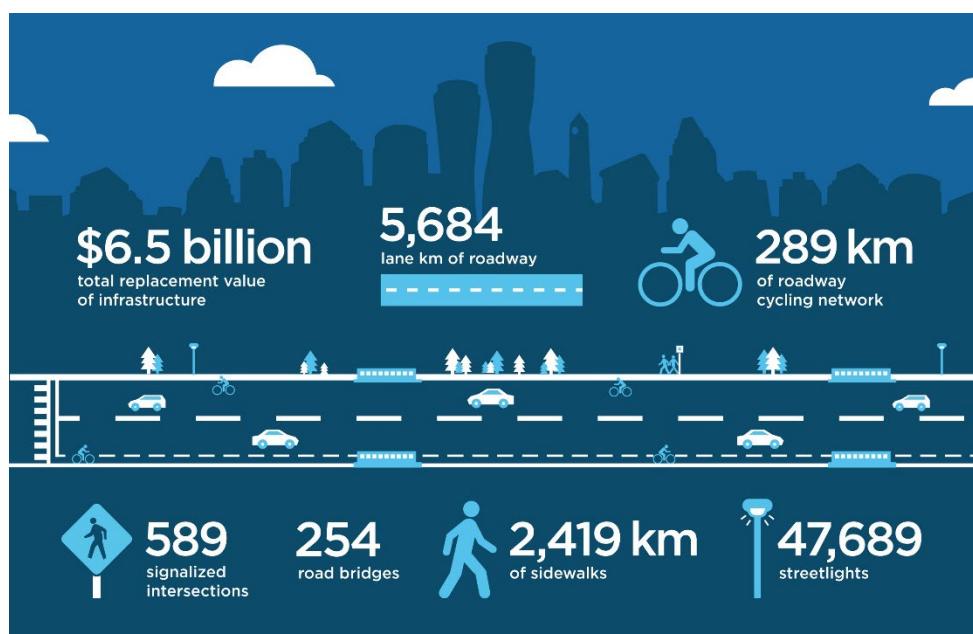
## Goals of Service

- **Provide** safe conditions for all travellers by supporting hazard-free travel and striving for zero fatalities
- **Maintain** Roads infrastructure in a state of good repair through application of progressive asset management practices to achieve cost containment and value for money
- **Plan, design, and construct** an adaptable transportation network for all users and modes of transport, with a focus on creating a safe and efficient urban mobility system
- **Optimize** parking policies to recognize parking as a key tool that influences city building, transportation choices, and economic development, while also serving residents and businesses
- **Sustain** service delivery to support housing initiatives and ensure business continuity for development approvals, and post-approval conditions and processes

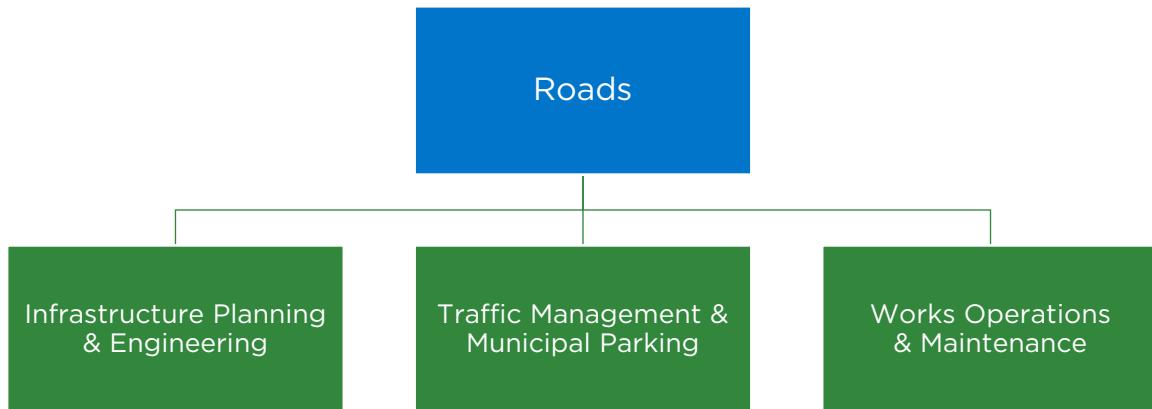
## Guiding Plans

- [Transportation Master Plan](#)
- [Cycling Master Plan](#)
- [Parking Master Plan and Implementation Strategy](#)
- [Pedestrian Master Plan](#)
- [Transit and Road Infrastructure Plan](#)
- [Vision Zero Action Plan](#)

## Key Services



## Service Area



### *Department: Transportation & Works*

Services are provided by a mix of highly skilled technical staff with various professional backgrounds, complemented by skilled and highly dedicated front-line service delivery staff. Roles include labourers, technicians, certified engineering technologists, planners, professional engineers, capital project managers, surveyors, co-ordinators, inspectors and crossing guards.



## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Percentage of roads in good condition or better	27%	26% <sup>1</sup>	29% <sup>2</sup>	25% <sup>3</sup>
Percentage of bridges and culverts in good condition or better	55% <sup>4</sup>	55%	55%	55%
Percentage of time that winter maintenance response targets are met	100%	100%	100%	100%

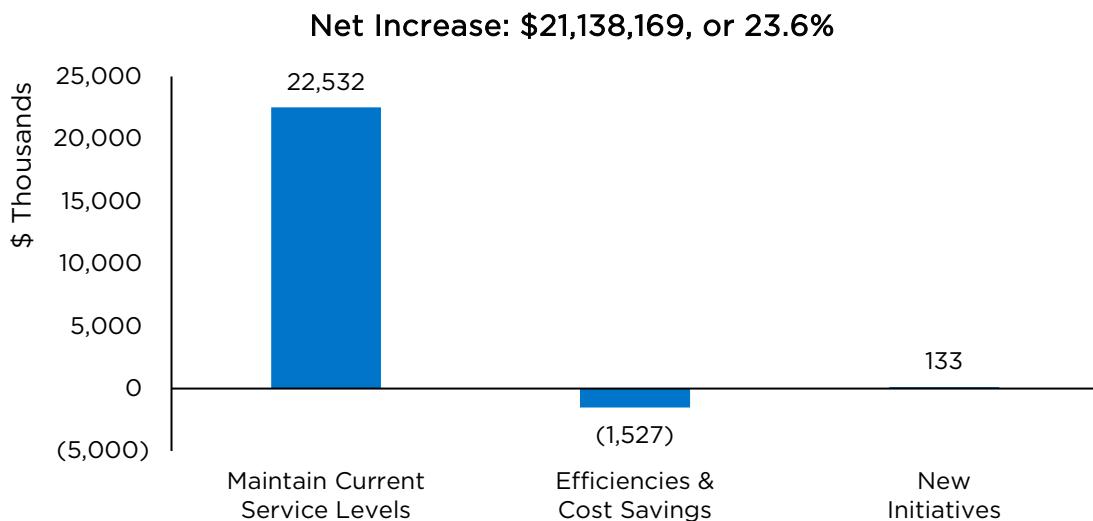
<sup>1</sup>Estimate based on the City's pavement condition model

<sup>2</sup>Estimate based on the funded 2025 Road Rehabilitation Program

<sup>3</sup>Plan based on the 2026 capital budget request

<sup>4</sup>Condition is based on the 2023 OSIM inspection

## 2026 Operating Budget Summary



### Maintain Current Service Levels

Highlights of the \$22.5 million net budget increase required to maintain current service levels include:

- A cost increase of \$2.7 million for labour and benefits
- A cost increase of \$12.3 million for annualization of enhanced winter maintenance services approved in the 2025 Budget
- A cost increase of \$2.7 million for pre-treated salt

### Efficiencies & Cost Savings

Highlights of the \$1.5 million net budget decrease resulting from efficiencies and cost savings include:

- Savings of \$446,765 from reductions in temporary and contract positions
- Savings of \$845,330 due to lower operating materials and equipment maintenance costs based on historical trends

### New Initiatives

There are five new initiatives proposed for 2026 that will require a net budget increase of \$133,000:

- BR #8494, Streetlighting Unit Staffing
- BR #8521, Fleet Safety and Compliance Training Program
- BR #13503, Capital Works Delivery Contract Conversion
- BR #13579, Transportation Project Leader
- BR #13598, Active Transportation Planner

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	89,521	110,659	112,181	113,821
Normal Operations	21,005	1,397	1,606	1,254
New Initiatives	133	125	33	6
<b>Net Operating Budget</b>	<b>110,659</b>	<b>112,181</b>	<b>113,821</b>	<b>115,081</b>



### New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Streetlighting Unit Staffing	8494	5	0	0	0	2,225
Fleet Safety and Compliance Training Program	8521	2	912	0	912	68
Capital Works Delivery Contract Conversion	13503	0	66	0	66	0
Transportation Project Leader	13579	1	0	0	0	0
Active Transportation Planner	13598	1	0	0	0	0
<b>Total</b>		<b>9</b>	<b>979</b>	<b>0</b>	<b>979</b>	<b>2,293</b>

## BR #8494 – Streetlighting Unit Staffing

The current staffing of two for the Streetlighting Program is not adequate for the number of streetlights, nor does it respond to LED infrastructure growth and the complexity of advanced technology. The requested increase from two existing FTEs to a total of seven permanent FTEs (to be funded by the capital budget) will allow the Streetlighting Team to reasonably carry out maintenance and daily operations. This change will bring Mississauga closer to comparative benchmark staffing levels.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	5	5	5	5

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	441.3	581.1	594.6	4,541.7
Tax Reserve Funds	0.0	441.3	581.1	594.6	4,541.7

## BR #8521 – Fleet Safety and Compliance Training Program

To meet legislated obligations, ensure staff and public safety, and reduce risk and liability, the City is rolling out a robust Fleet Safety and Compliance Training Program through this ongoing, multi-year BR. The dedicated team (which now includes a Supervisor, an Administrator and one Training Specialist) requires two additional Safety, Compliance and Training Specialists (one in 2026, one in 2027) to provide essential training which now includes enhanced snow clearing service levels.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	117.2	241.0	274.0	280.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	117.2	241.0	274.0	280.0
Net Tax Levy Change		123.8	33.0	6.0
FTEs	1	2	2	2

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	68.0	0.0	0.0	0.0
Tax Reserve Funds	0.0	68.0	0.0	0.0	0.0

## BR #13503 – Capital Works Delivery Contract Conversion

This BR is requesting to convert two capital-funded, contract Project Managers to capital-funded, permanent positions starting in 2026. Two permanent Capital Project Managers will significantly enhance the City's ability to deliver approximately \$165 million annual Roads and Stormwater capital programs, as outlined in the Stormwater Master Plan, including key initiatives such as the Road Rehabilitation Program and Storm Sewer Renewal Program.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	15.6	17.0	16.9	16.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	15.6	17.0	16.9	16.8
Net Tax Levy Change		1.4	(0.1)	(0.1)
FTEs – Permanent	2	2	2	2
FTEs – Contract	(2)	(2)	(2)	(2)

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #13579 – Transportation Project Leader

This BR seeks a permanent Transportation Project Leader position in the Transportation Infrastructure Management Section, effective April 2026. This role will be responsible for leading the study and preliminary design phases of capital projects within the Major Roads, Integrated Roads, Structures, and Active Transportation programs, and is required to advance some of the City's strategic objectives, including road safety. This position will be funded by existing and future capital projects.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0

## BR #13598 – Active Transportation Planner

This BR seeks a permanent Transportation Planner in the Active Transportation Section, effective April 2026. This role will be responsible for developing, monitoring, reviewing and updating master plans that support active transportation and will support the advancement of the City's strategic goals for road safety, housing and asset management by delivering short- and long-term improvements. This position will be funded by existing and future capital projects.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	1	1	1	1

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Roads. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Roads' proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Active Transportation	17,955	13,281	15,171	15,641	78,011	140,059
Bridge & Structure Renewal	8,700	9,750	10,172	10,703	56,323	95,648
Major Road Construction	42,299	57,227	45,975	41,970	407,645	595,116
Municipal Parking	175	100	100	100	2,558	3,033
Noise Wall Infrastructure	5,300	5,100	3,830	1,800	42,419	58,449
Roadway Rehabilitation	16,550	63,136	42,530	43,461	366,153	531,830
Traffic Management	12,551	14,478	16,255	14,758	82,855	140,898
Works Fleet & Equipment	3,880	10,181	6,469	4,336	54,885	79,751
Works Yard Improvements	10,450	22,250	11,750	350	2,100	46,900
<b>Total</b>	<b>117,860</b>	<b>195,503</b>	<b>152,251</b>	<b>133,120</b>	<b>1,092,950</b>	<b>1,691,684</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	42,556	86,963	78,589	69,842	619,048	896,998
Planning Act Reserve Funds	75	0	0	0	0	75
Development Charges Reserve Funds	43,880	59,521	45,275	33,196	344,412	526,283
Developer Contributions Reserve Funds	965	967	967	967	9,131	12,999
Canada Community-Building Reserve Funds	20,284	37,952	27,319	28,655	111,261	225,471
Subsidies, Grants & Recoveries	10,100	10,100	100	460	7,140	27,900
Other Reserves & Reserve Funds	0	0	0	0	1,958	1,958
<b>Total</b>	<b>117,860</b>	<b>195,503</b>	<b>152,251</b>	<b>133,120</b>	<b>1,092,950</b>	<b>1,691,684</b>



# Stormwater

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Stormwater

## Overview

Stormwater plans, develops, constructs, maintains and renews the City's stormwater system which protects property, infrastructure and the natural environment from flooding and erosion and helps to protect water quality.



## Key Objectives 2026-2029

- Continue to manage service levels to balance stormwater program needs and long-term, sustainable funding objectives
- Meet legislative and regulatory compliance governing the management of municipal stormwater system and services
- Advance the stormwater asset management program to ensure cost-effective and service-efficient decisions are made to meet the service area's infrastructure needs and to plan for future demand
- Continue to design and deliver stormwater management infrastructure to strive for a climate-resilient stormwater system
- Align with Mississauga's Stormwater Master Plan to refine the City's approach to address issues such as flooding and water quality

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	49,946	51,821	53,894	56,050	58,292
Net Capital Budget	53,498	48,046	53,005	31,393	32,342
FTEs	29	29	27	27	27

## Goals of Service

- **Manage** service levels and long-range funding needs for Stormwater
  - Maintain and implement the integrated Asset Management Plan to better manage all stormwater infrastructure
  - Plan and deliver a growing capital program effectively and efficiently
  - Increase contribution to the Pipe Reserve Fund to plan for long-term infrastructure renewal
- **Deliver** mitigation and improvement projects
  - Flood relief
  - Erosion control
  - Water quality enhancement

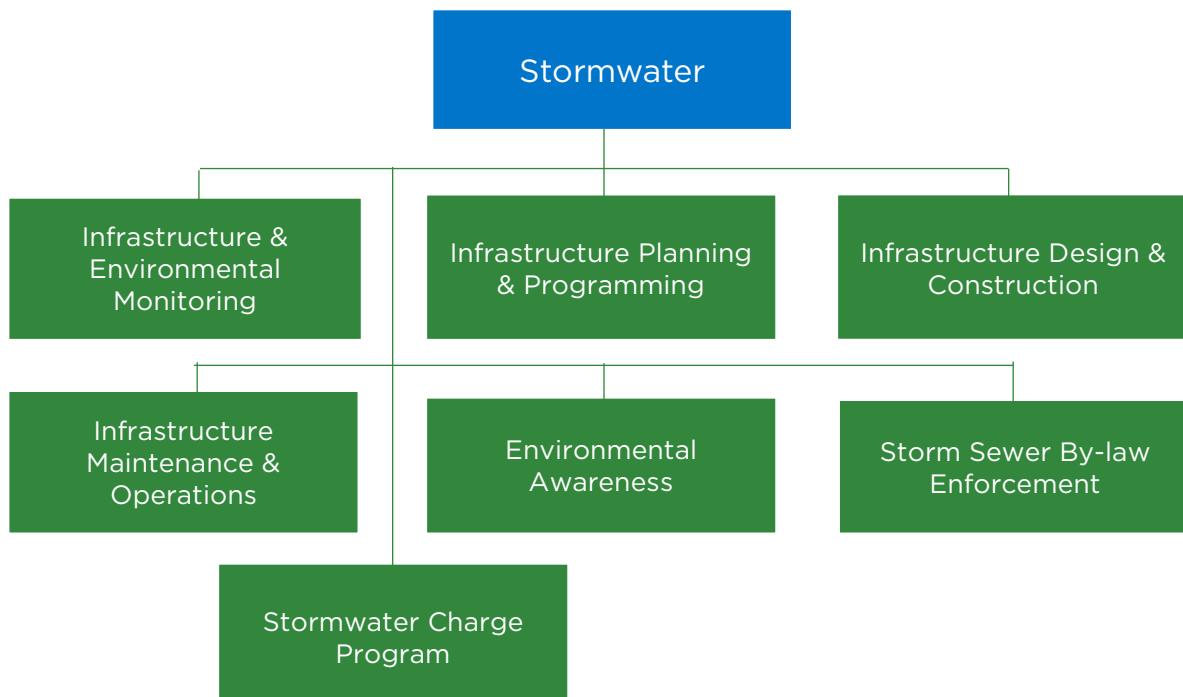
## Guiding Plans

- [Stormwater Master Plan](#)
- [Climate Change Action Plan](#)
- [Corporate Asset Management Plan](#)

## Key Services



## Service Area



*Department: Transportation & Works*

Stormwater includes permanent, contract, and co-op student positions. Staff roles include storm drainage engineers and technologists; environmental technologists; storm drainage, stormwater charge and environmental co-ordinators; specialists in infrastructure and environment; and project managers.



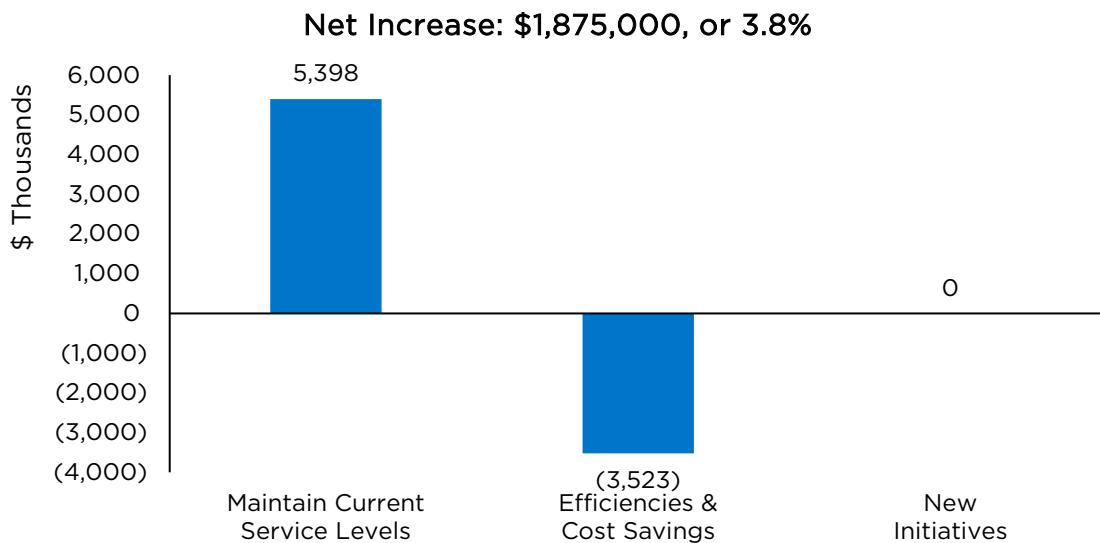
## Key Performance Measures



Measure	2023	2024	2025 Estimate	2026 Plan
Requests for review resolved within target timeframe	100%	100%	100%	100%
Confirmed sewer cross connections resolved	70%	83%	100%	100%
Watercourses in fair or better condition	77%	94%*	94%*	94%*
Quality control stormwater ponds in fair or better condition	80%	78%	78%	95%*
Storm sewers in fair or better condition	99%	99%	99%	99%

\*Increase in metric due to change in calculation method to align with the 2024 Stormwater Asset Management Plan

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

The \$5.4 million net budget increase required to maintain current service levels consists of:

- A cost increase of \$1 million for labour and benefits
- An increase of \$271,000 increase due to higher contract costs for catch basin clearing and manhole repairs
- An increase of \$4.5 million due to higher transfers to the capital and pipe reserve funds, the majority of which is made possible by reinvesting efficiencies in the capital program

#### Efficiencies & Cost Savings

Highlights of the \$3.5 million net budget decrease resulting from efficiencies and cost savings include:

- Savings of \$2.8 million due to a reduction to the Basement Flooding Prevention Rebate budget, based on lower demand than anticipated
- Savings of \$50,000 primarily due to upgrading fleet vehicles to EVs, resulting in lower operating costs

#### New Initiatives

There is one new initiative that has a net zero budget impact:

- BR #13577, Storm Drainage Engineers

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	49,946	51,821	53,894	56,050
Normal Operations	1,875	2,073	2,156	2,242
New Initiatives	0	0	0	0
<b>Operating Budget*</b>	<b>51,821</b>	<b>53,894</b>	<b>56,050</b>	<b>58,292</b>

\*There is no impact to the tax levy as this service area is fully funded by the Stormwater Charge



## New Initiatives

This table presents the costs by BR for proposed new initiatives included in the four-year operating budget. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document.

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Stormwater Charge Impact (\$000s)	2026-2029 Capital (\$000s)
Storm Drainage Engineers	13577	2	0	0	0	0
<b>Total</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BR #13577 – Storm Drainage Engineers

This BR is requesting to convert two contract Storm Drainage Engineers to permanent in 2026 to support the delivery of stormwater projects and studies on flood mitigation, infrastructure renewal, protection of water resources and other infrastructure needs to support growth. Recent extreme weather events have resulted in a substantive increase in the number of studies and stormwater capital projects that need to be delivered expeditiously to be better prepared for future extreme rainfall events.

Start Year: 2026

Operating Impacts (\$000s)	2026	2027	2028	2029
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Stormwater Charge Requirements*	0.0	0.0	0.0	0.0
Stormwater Charge Change		0.0	0.0	0.0
FTEs – Permanent	2	2	2	2
FTEs – Contract	(2)	(2)	(2)	(2)

\*In each year, all values are cumulative, not incremental

Capital Impacts (\$000s)	2025 & Prior	2026	2027	2028	2029 & Beyond
Gross Expenses	0.0	0.0	0.0	0.0	0.0



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Stormwater. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Stormwater's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Facilities & Flood Relief Works	29,774	31,407	28,680	15,210	69,300	174,370
Storm Sewers	12,125	19,395	10,120	11,415	21,086	74,141
Studies	80	0	1,000	0	1,280	2,360
Watercourse Erosion Control	6,067	14,327	3,717	5,717	39,141	68,970
<b>Total</b>	<b>48,046</b>	<b>65,129</b>	<b>43,517</b>	<b>32,342</b>	<b>130,806</b>	<b>319,840</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	2,638	2,638	2,098	0	0	7,375
Development Charges Reserve Funds	6,895	6,956	1,337	2,170	39,336	56,693
Developer Contributions Reserve Funds	3,243	0	0	0	0	3,243
Subsidies, Grants & Recoveries	0	12,124	12,124	0	0	24,248
Stormwater Reserve Funds	35,270	43,410	27,958	30,173	91,471	228,282
<b>Total</b>	<b>48,046</b>	<b>65,129</b>	<b>43,517</b>	<b>32,342</b>	<b>130,806</b>	<b>319,840</b>



# Transit

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Transit

## Overview

Transit provides a safe and reliable transportation service to the community and meets the economic, social, and environmental needs of Mississauga's residents, businesses and visitors. MiWay is Ontario's third-largest municipal transit service and provides connectivity for a rapidly growing city to destinations throughout Mississauga and to neighbouring transit systems and their municipalities.



## Key Objectives 2026-2029

- Strengthen customer communication, engagement, visibility and advocacy
- Focus on responsive service planning and delivery to meet growth demands through service frequency, coverage, and smart infrastructure
- Increase management oversight, safety, and emergency preparedness to improve resiliency
- Actively prepare for the introduction of the Hazel McCallion Light Rail Transit Line
- Advance key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit
- Advance work on a third transit garage and testing innovative electric and hydrogen zero-emission buses to reduce environmental impacts
- Maximize funding programs with government partners to minimize local tax impact while continuing to maintain and grow transit services and infrastructure through sound investments for the future

Budget Summary (\$000s)	2025	2026	2027	2028	2029
Net Operating Budget	107,024	130,287	160,846	188,527	196,672
Net Capital Budget	59,986	64,434	129,223	180,744	136,873
FTEs	1,653	1,653	1,650	1,650	1,650

## Goals of Service

- **Ensure** the safety of customers, employees and all road users
- **Deliver** reliable, on-time transit service and real-time, accurate information to customers
- **Develop** a strong and engaged workforce that is committed to delivering service excellence
- **Transform** Mississauga into a transit-loving city with a best-in-class transit system
- **Enable** the economic, social, and environmental aims of the City's citizens and businesses by providing mobility and creating opportunity in a socially equitable way

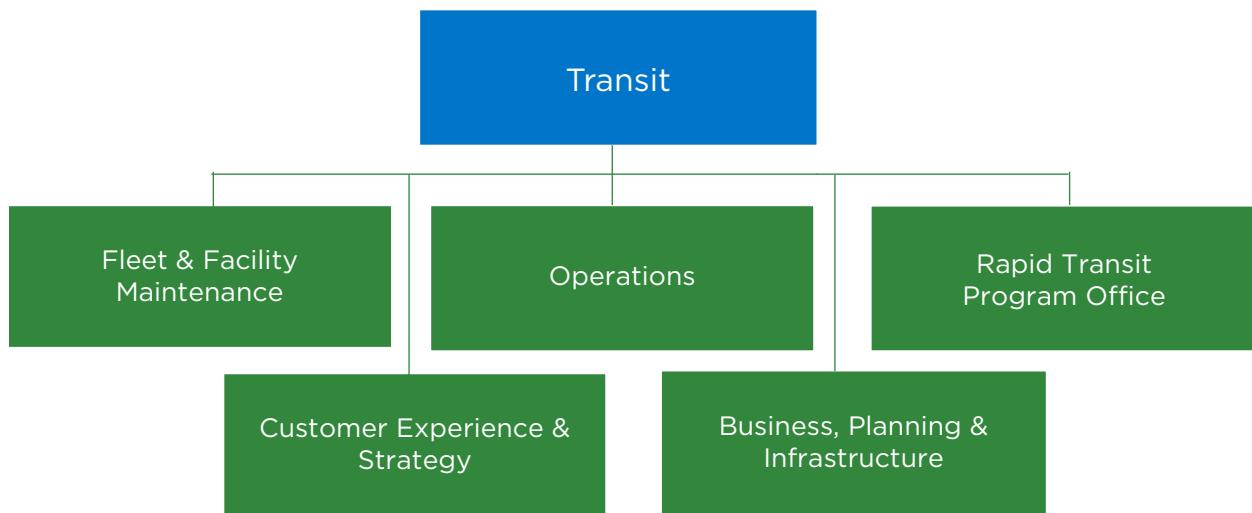
## Guiding Plans

- [MiWay Customer Charter](#)
- [MiWay's Vision 2029 and Beyond: Transforming Mississauga](#)
- [Transportation Master Plan](#)
- [Dundas Connects Master Plan](#)
- [Lakeshore Connecting Communities Master Plan](#)

## Key Services



## Service Area

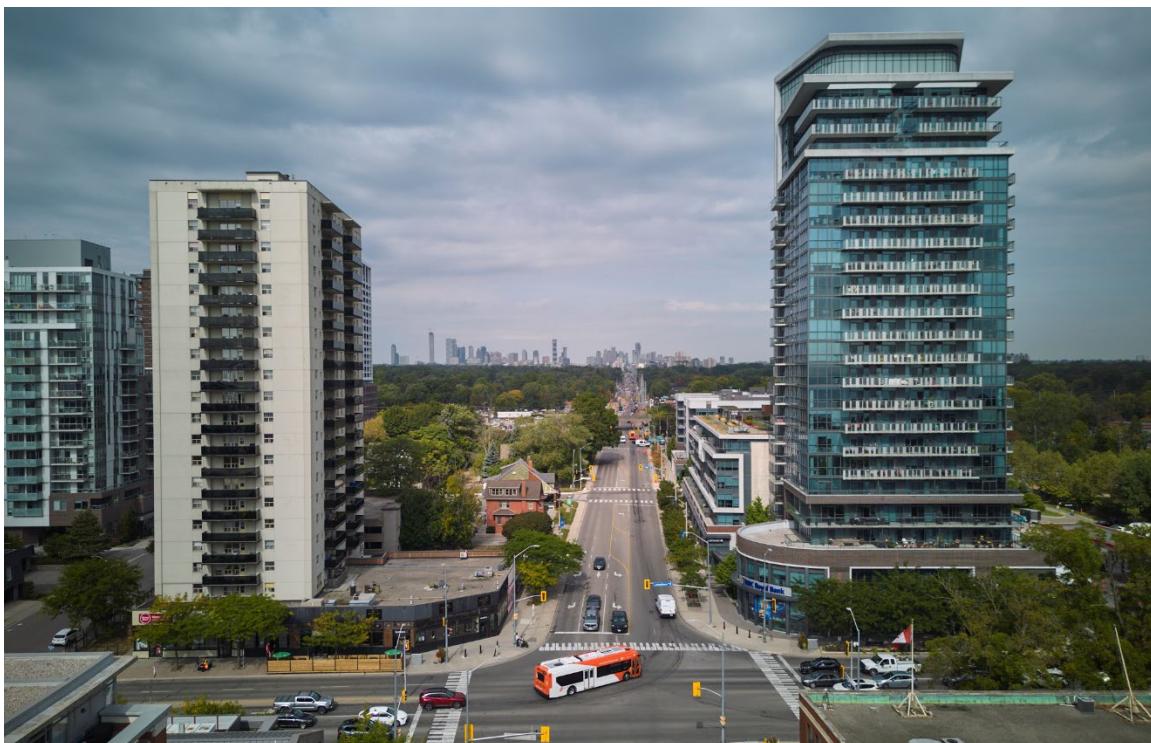


*Department: Transportation & Works*

Transit includes two City divisions: MiWay and the Rapid Transit Program Office. MiWay is the largest division in the City with over 1,500 staff in four key sections. Jobs range from bus operators to mechanical and maintenance experts, engineers, service planners, customer service representatives, and system analysts. The Rapid Transit Program Office staff includes a permit technologist, landscape architect, traffic lead, and a traffic system co-ordinator, as well as project leaders and managers.



## Key Performance Measures



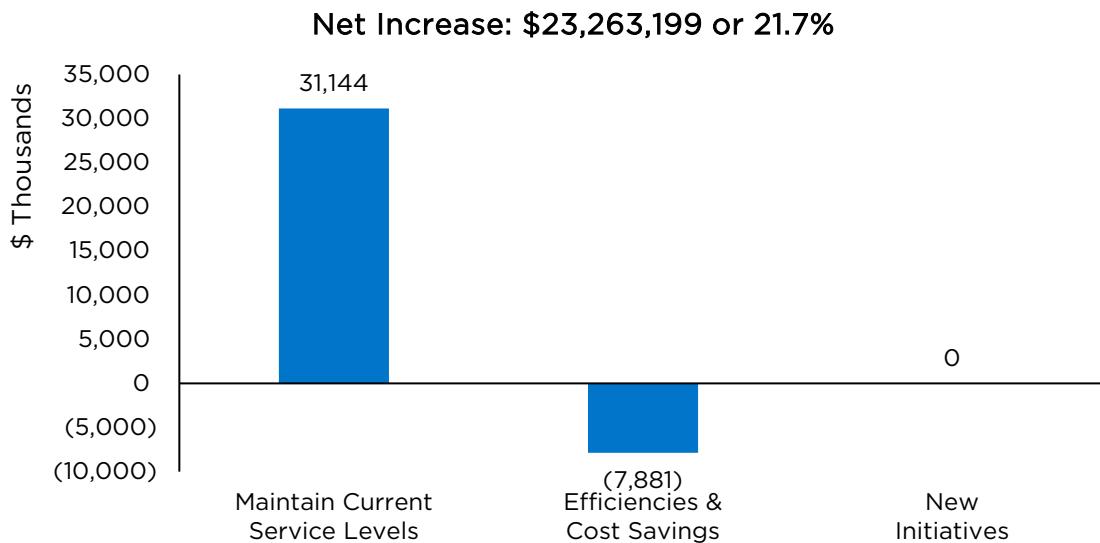
Measure	2023	2024	2025 Estimate	2026 Plan
Annual Customer Boardings (millions) <sup>1</sup>	55	58	52	53.6
Overcrowding instances	11,717 <sup>2</sup>	8,929	4,256	4,170
Revenue to cost ratio	45%	47%	43%	40%
Percentage of on-time buses <sup>3</sup>	64%	72%	72%	75%
Customer complaints	6,543	6,048	6,000	5,900
Customers satisfied with MiWay Information	69%	83%	71%	73%
Customer service satisfaction	72%	77%	63%	65%
Customers who feel MiWay is reliable and on time	58%	77%	70%	72%
Percentage of customers who feel safe while riding MiWay buses	80%	85%	81%	83%

<sup>1</sup>New methodology to count boardings using automated passenger count (APC) data; 2023 figure has been restated

<sup>2</sup>2023 figure has been restated based on new methodology

<sup>3</sup>Window for on-time buses has changed to two minutes early and four minutes late to accommodate extended light-cycle time (in 2023, the window was one minute early and five minutes late)

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

Highlights of the \$31.1 million net budget increase required to maintain current service levels include:

- A cost increase of \$27 million for labour and benefits
- A cost increase of \$1.1 million for higher vehicle maintenance costs, including \$650,000 for tires due to increase in raw materials and \$350,000 for increased associated labour costs for service
- A cost increase of \$655,000 for materials and supplies
- A cost increase of \$600,000 due to zero-emission bus strategy consulting
- A cost increase of \$500,000 for operating and maintenance of Mississauga Transitway stations
- An increase of \$334,000 for PRESTO commission costs on higher fare revenue

#### Efficiencies & Cost Savings

The \$7.8 million net budget decrease resulting from efficiencies and cost savings consists of:

- A revenue increase of \$4.3 million due to a MiWay fare increase
- Savings of \$3.5 million for diesel due to lower fuel consumption for hybrid buses compared to diesel buses (\$1.8 million) and a price reduction from \$1.35/litre to \$1.25/litre (\$1.7 million)

## Four-Year Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2026	2027	2028	2029
Prior Year Budget	107,024	130,287	160,846	188,527
Normal Operations	23,263	30,559	27,681	8,146
New Initiatives	0	0	0	0
<b>Net Operating Budget</b>	<b>130,287</b>	<b>160,846</b>	<b>188,527</b>	<b>196,672</b>



## 10-Year Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Transit. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Transit's proposed 2026 capital projects is available in Volume III of this document.

### Gross Capital Budget by Program (\$000s)

Capital Program	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Buildings	8,030	16,448	1,050	1,050	10,300	36,878
Buses	52,020	42,785	70,515	51,265	474,365	690,950
Higher Order Transit	46,294	179,512	195,876	89,456	10,000	521,138
On-Street Facilities	9,322	3,352	2,690	2,690	8,390	26,444
Other Transit	8,300	10,550	9,600	7,601	4,000	40,051
Vehicles & Equipment	3,912	1,466	2,373	2,745	23,769	34,265
<b>Total</b>	<b>127,878</b>	<b>254,113</b>	<b>282,104</b>	<b>154,807</b>	<b>530,824</b>	<b>1,349,726</b>

### Gross Capital Budget by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	54,335	97,096	113,806	81,306	245,059	591,602
Development Charges Reserve Funds	9,179	30,107	63,172	47,407	146,240	296,105
Canada Community-Building Reserve Funds	920	1,150	1,155	8,160	139,525	150,910
Subsidies, Grants & Recoveries	63,444	124,890	101,360	17,934	0	307,628
Other Reserves & Reserve Funds	0	870	2,611	0	0	3,481
<b>Total</b>	<b>127,878</b>	<b>254,113</b>	<b>282,104</b>	<b>154,807</b>	<b>530,824</b>	<b>1,349,726</b>

# Corporate Transactions

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

# Corporate Transactions

## Overview

The Corporate Transactions budget plans for certain operating budget revenue and expense transactions required for the general administration of the City. These include things like ongoing operations support, payments in lieu of taxes, and special purpose levies. Corporate Transactions also includes local boards, government business enterprises and agencies that have a relationship with the City and impact the City's budget. These include Tourism Mississauga and Enersource Corporation.

Budget Summary (\$000s)	2025	2026	2027	2028	2029
<b>Net Operating Budget</b>	113,751	<b>82,585</b>	<b>148,287</b>	<b>180,822</b>	<b>226,033</b>
<b>Net Capital Budget</b>	0	0	0	0	0
FTEs*	19	25	25	25	25

\*All FTEs are for Tourism Mississauga and are funded by the Municipal Accommodation Tax

## Ongoing Operations Support

### Post-Employment Benefits

This category includes payments to current and former employees for:

- City's portion of early retiree health benefits and life insurance policies
- Other miscellaneous labour and payroll-related obligations

### Insurance

This category consists of costs for the following activities associated with insurance and risk management:

- Risk assessment and recommendations to reduce frequency and size of potential loss
- Reserve fund maintenance to finance known, incurred but not reported (IBNR) losses within the City's self-insured limit
- Purchase of insurance to fund catastrophic losses above the City's self-insured retention
- Management of all insurance claims filed against the City and the vendor services required to handle them
- Purchase of vendor services required to handle claims, manage risks and maintain the City's Risk Management Program
- Corporate insurance policy premiums
- Premiums for City-administered insurance programs (e.g., facility user and affiliate and sports league programs)
- Insurance broker services, actuarial and appraisal services, Insurance Reserve Fund maintenance, and claims expenses and settlements that fall within the City's self-insured retention

## Miscellaneous Expenses

This category includes revenue and expenses not readily assignable to service areas, such as:

- Integrity Commissioner professional fees
- Communication costs for the Mayor's annual newsletter
- Stormwater subsidies and the Stormwater Charge for City facilities
- Ontario's Big City Mayors annual membership fee
- HST and commercial credit card rebates
- Association of Municipalities of Ontario annual membership fee
- Stormwater Residential Compassionate Flood Relief Grant

## Municipal Accommodation Tax

The City introduced the Municipal Accommodation Tax (MAT) in February 2018. Collected from accommodation guests and payable to the City and Tourism Mississauga by applicable accommodation providers, the purpose of the MAT is to fund tourism-related initiatives and infrastructure.

The City's portion of the MAT is mainly used to fund culture grants to support arts, heritage, and cultural festivals or celebrations in Mississauga, as well as costs relating to the hosting of citywide sports or culture events.

## Workplace Safety & Insurance Board

The City is a Workplace Safety & Insurance Board (WSIB) Schedule 2 employer, whereby the City is self-insured and liable to fund all benefit payments for affected employees including any associated administrative costs. WSIB-related expenses are paid from a Corporate Transactions operating account and funded by chargebacks from other City service areas, and when required, a City-funded reserve fund. This includes the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees. The net budget in Corporate Transactions represents the annual incremental increase in WSIB costs only.

## Tourism Mississauga

Tourism Mississauga is a municipal services corporation that was formed to promote tourism in Mississauga. Even though Tourism Mississauga is owned 100 per cent by the City of Mississauga, their budget is approved by their board of directors separately. The Tourism Mississauga program included here reflects the day-to-day operations of the corporation, including staff and support costs charged by the City of Mississauga.

## Payments in Lieu of Taxes and Taxation

### Payments in Lieu of Taxes

Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes.

### Taxation

This category includes revenue from various sources such as:

- Supplementary property tax revenue per the *Assessment Act* which provide for the correction of any error, omission or misstatement of the tax roll, and the addition to the tax roll of new buildings and the subsequent levy and collection of applicable taxes
- Taxation revenue from railway rights of way and hydro corridors
- Penalties and interest added to unpaid taxes in accordance with the *Municipal Act, 2001*

The Taxation category also accounts for tax rebates per the *Municipal Act, 2001* including rebates to charitable organizations occupying commercial and industrial properties, and tax grants to low-income seniors and persons with disabilities.

Taxation includes tax adjustments due to reductions in assessed property values through the assessment appeal, tax appeal and reconsideration processes, and the write-off of uncollectable taxes. Expenses associated with taxes payable on City owned/leased properties are also included under the Taxation category.

## Reserves and Reserve Funds

### Transfers to and from Reserves & Reserve Funds

This category includes regular contributions to and from various reserves and reserve funds that provide for future events.

### Transfers to Capital Reserve Funds

This category includes such items as the transfer of the funding allocation to the Tax Capital Reserve Fund used to finance future capital projects.

## Citywide Sources of Revenue

### Enersource Dividend

This category accounts for the dividend realized from Mississauga's investment in Enersource Corporation. The City owns 90 per cent of Enersource Corporation. Enersource is a 29.57 per cent owner of Alectra, an electricity provider. The investment in Enersource generates an annual dividend that helps fund City operations and moderate the property tax rate. Dividends from Alectra are received by Enersource, which distributes dividends to its shareholders.

### Investment Income

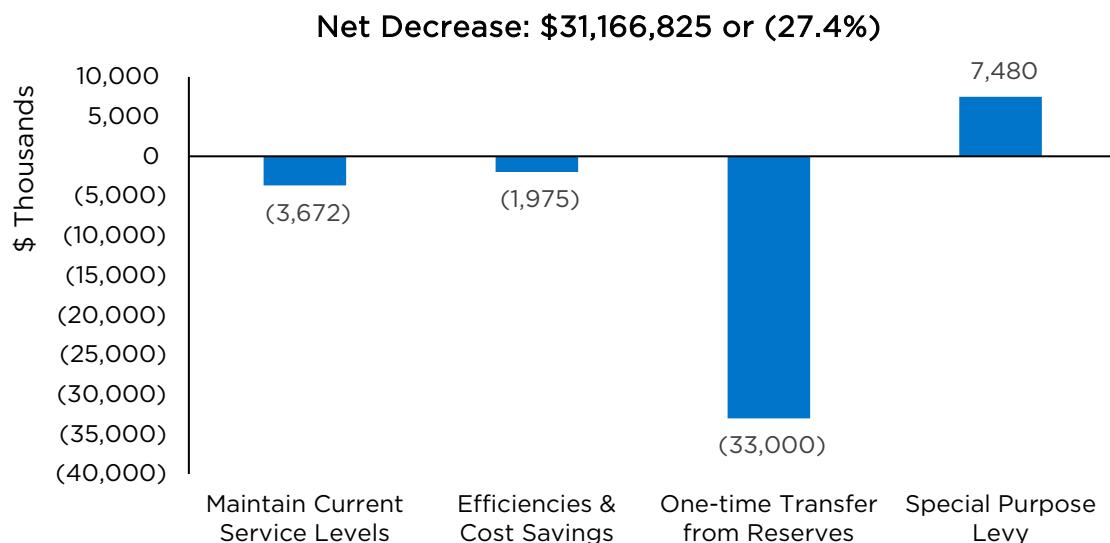
The Investment Income category accounts for the approved operating budget portion of net revenue earned by the City Funds Investment Portfolio. Investments are restricted to securities noted in the *Municipal Act, 2001*, and governed by related regulations and the City's Corporate Policy for Investments.

### Special Purpose Levy

#### Capital Infrastructure & Debt Repayment Levy

The Capital Infrastructure & Debt Repayment Levy helps maintain the \$18.7 billion of capital infrastructure owned by the City in a state of good repair. The levy also supports the City's investment in new infrastructure. The City's approach balances the pay-as-you-go philosophy with prudent borrowing within reasonable limits, as outlined in the City's debt policy.

## 2026 Operating Budget Summary



### Operating Budget Changes by Category

#### Maintain Current Service Levels

Highlights of the \$3.7 million net budget decrease to maintain current service levels include:

- A revenue increase of \$3.8 million in supplementary property taxes and penalties and interest on taxes
- A revenue decrease of \$300,000 from the City's Enersource dividend

#### Efficiencies & Cost Savings

The \$2 million net budget decrease for efficiencies and cost savings is a result of a two per cent reduction, from three per cent to one per cent, of the Capital Infrastructure & Debt Repayment Levy.

#### One-time Transfer from Reserves

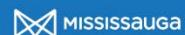
There is a \$33 million one-time transfer from reserves.

#### Special Purpose Levy

The change in this category is a result of the Capital Infrastructure & Debt Repayment Levy of one per cent on the 2026 overall tax levy. For the 2026 Budget, the increase will be \$7.5 million. The one per cent increase proposed in 2026 will be used to finance debt principal and interest payments.

# Financial Policies

2026-2029 Business Plan  
& 2026 Budget



MISSISSAUGA  
**2026 Budget**

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# Financial Policies

## Introduction

In municipal financial operations in Ontario, money raised or supplied for a particular purpose must be used for that particular purpose as legislated under the *Municipal Act, 2001*. Legal restrictions and contractual agreements ensure these funds are used for their intended purposes. Fund accounting is used by municipalities and the broader public sector to track how funds are spent and ensure they are allocated correctly. The funds used by the City of Mississauga are the General Revenue (Operating) Fund, the Capital Fund, and reserves and reserve funds. The Business Plan & Budget identifies all programs, services, and capital projects. With Council approval, transfers are made to and from the City's various reserves and reserve funds to finance operating and capital expenditures. Financial transactions related to reserves and reserve funds are found in Volume III of this document.

### Operating Fund (Operating Budget)

The Operating Fund, or operating budget, provides for the normal operating expenditures and revenue associated with the day-to-day delivery of services.

### Capital Fund (Capital Budget)

The Capital Fund, or capital budget, provides for significant expenditures to acquire, construct or improve land, buildings, roads, engineering structures, or machinery and equipment, including IT network infrastructure, used in providing municipal services. Capital expenditures result in the acquisition of, enhancement of, or extension of the normal useful life of a fixed asset. Some of the annually recurring expenses related to capital assets – for example, sidewalk maintenance or licensing fees – are included in the operating budget.

The capital budget is prepared on a project basis with actual spending often occurring over one or more fiscal years. Large projects requiring several years to complete are budgeted for over multiple years based on the expected spending for each year.

### Reserves and Reserve Funds

Reserves and reserve funds (R&RFs) are important elements of the City's financial plan. By maintaining R&RFs, the City can accumulate funds for both expected and unexpected future liabilities – a key component of sound, long-term financial planning practices.

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are not associated with any specific asset, and are allocated at the discretion of Council, often as part of an overall strategy for funding programs or special projects. Examples of reserves currently used to mitigate fluctuations include the Fiscal Stability Reserve and the Elections Reserve.

Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, a contractual agreement with the City, or by a decision of Council. Examples of items funded through reserve funds include major repair, renovation or rehabilitation of buildings or large equipment; acquiring new assets; and the lifecycle replacement of older City assets.

Appropriately funded reserves and reserve funds protect against unexpected shifts in revenue and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions. Credit rating agencies consider a municipality's level of reserves and reserve funds in their rating process.

Detailed information on reserves and reserve funds can be found in Volume III of this document.

## **Policies**

### **Introduction**

The City has a long tradition of strong and stable financial management. These policies govern and assist staff in administering guidelines and procedures in the preparation of, and subsequent variance reporting for, both the capital and operating components of the budget, including staff complement control. All policies and procedures comply with the *Municipal Act, 2001*. Details of each of the financial policies, procedures and guidelines follow.

All financial policies are created by Finance staff in consultation with subject matter experts and circulated to service areas for comment prior to final approval. Policies are reviewed on a regular basis to ensure they are up to date and in alignment with the City's current practices.

### **Accounting Policies**

Accounting policies guide basic accounting functions. Examples of accounting policies include those that pertain to the preparation of journal entries and authorization requirements, and tangible capital asset reporting. All accounting policies are fully compliant with Public Sector Accounting Standards (PSAS). The following section includes some of the City's main accounting policies.

### **Accounts Payable Policies**

These policies provide guidance for the request, approval and processing of vendor and employee expenses for the Corporation. Each policy outlines the available methods of payment, approval authorities, and roles and responsibilities for processing payments to vendors and employees.

## **Accounts Receivable Policies**

These policies govern the issuance of invoices to individuals, businesses or corporations for services rendered by the City. Procedures are provided to guide staff in submitting the information required for the preparation of an invoice.

## **Asset Retirement Obligations**

This policy provides guidance on the accounting and reporting of the assets and liabilities associated with the legal obligation activities necessary for the retirement of City assets.

## **Debt Management**

This policy addresses debenture financing as a means of funding infrastructure in the City.

## **Investments**

This policy outlines the objectives and criteria that guide the investment of the City's funds. The policy is reviewed on an ongoing basis for relevance and compliance with applicable regulations.

## **Procurement Policies**

These policies outline the processes and methods to ensure fairness, accountability, consistency and transparency in the City's procurement practices. They also detail the authority and responsibilities of staff in carrying out the procurement function.

## **Tangible Capital Asset Accounting and Reporting**

This policy sets out the accounting practices and direction for recognizing, measuring and recording tangible capital assets on a consistent basis and in accordance with PSAS.

## **Financial Planning Policies**

The City has a robust and disciplined set of financial planning policies that help govern the City's financial reporting cycle, including the Business Plan & Budget, and in-year operating budget monitoring and capital works in progress (WIP) status updates. The main policies for financial planning are outlined below.

### **Budgeted Position Control**

This policy ensures budgeted staff positions are managed efficiently and effectively and within Council-approved budgets. This policy also provides an overview of the approval process for position requests within the City.

### **Capital Budget**

This policy provides the approach for the development, monitoring and control of the City's capital plan. It outlines the annual capital budget and 10-year capital plan submissions, the capital budget monitoring and reporting process, and describes the closure of capital projects.

## Fees and Charges

This policy describes the range of objectives that are desired to be achieved through the use of fees and charges. It also provides the framework to implement and maintain fees and charges.

## Operating Budget

This policy outlines the process that is used to develop, manage and report on the operating budget. The operating budget fulfils statutory and discretionary requirements and is a primary tool in the financial management of the City and in the City's business planning and budgeting process.

## Reserves and Reserve Funds Management

This policy establishes guiding principles, internal controls, management and administrative responsibilities for reserves and reserve funds managed by the City.

## Financial Planning Practices

### Long-Range Financial Planning

In 2016, the City published its first comprehensive Long-Range Financial Plan (LRFP), with the goal of providing a sustainable financial plan that spans 10 to 20 years into the future, to help ensure the achievement of the City's strategic objectives. The LRFP provides a summary of the key challenges being faced by the municipality, a financial condition assessment for the City, and a snapshot of the City's anticipated financial position over the next 10 years.

Finance is in the process of updating the Long-Range Financial Planning Strategy to ensure the City's long-term financial stability and sustainability. The updated strategy will align financial strategies with Council priorities to ensure service delivery, infrastructure development and community well-being.

### New Development

Historically, development charges (DCs) have been used to help offset the cost of new development, so that existing taxpayers should not have to bear the cost of financing growth-related infrastructure costs. However, due to a number of legislative changes to the *Development Charges Act, 1997*, municipalities are now less reliant on DCs as a funding source for growth-related projects.

### Capital Projects

The City prepares a 10-year capital plan that considers the impact of new facilities and infrastructure. The capital plan is prepared using capital prioritization guidelines. A capital project for a new facility or infrastructure should only proceed if the City can afford to operate and maintain it.

## **Capital Financing from Operating Revenue**

The City has instituted an annual Capital Infrastructure and Debt Repayment Levy, subject to annual budget adoption, in order to fund its infrastructure. The infrastructure levy funding includes a direct contribution from the operating budget to the Capital Reserve Fund and funding for principal and interest payments on issued debt.

## **Grants, One-Time Revenue and Recoveries**

Major grants, one-time revenue, and recoveries from third parties are often used to fund capital projects with a funding partner and reduce the financial impact on City reserve funds. These funds are applied to capital projects based on the terms of their related agreements.

## **Reserves and Reserve Funds**

The City has a long history of prudently managing its R&RFs. A new policy was established in 2022 that governs the City's R&RFs. This policy contains guiding principles, internal controls, management and administrative responsibilities to provide guidance to staff and ensure compliance with legislation, Council direction, and best practices. R&RFs are monitored and updated regularly by City staff and, if required, changes to R&RFs are recommended through the annual budget, the WIP review process or R&RF year-end reports.

Today, the City has 103 reserve and reserve fund accounts. By-law 0184-2022, with its subsequent amendments, defines each R&RF and the reporting requirements, including the necessary authority levels for opening, closing, or reorganizing reserves or reserve funds.

Details for the City's funds and balances are included in the Reserves & Reserve Funds section in Volume III of this document.

## **Surplus/Deficit Management**

Each year, the City prepares a year-end report on its year-end operating results. Operating budget deficits are generally funded by the Fiscal Stability Reserve.

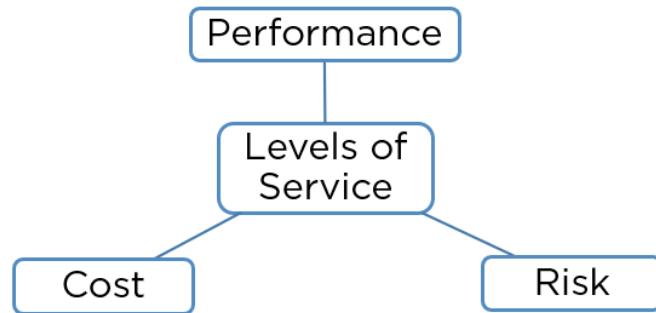
In the event of an operating budget surplus, amounts may be transferred to R&RFs based on the positions of the R&RFs relative to their respective target levels, as approved by Council.

## Asset Management

The City manages its infrastructure assets to support safe, reliable and effective service delivery to its customers. Responsible asset management means doing the right thing, to the right asset, at the right time.

In alignment with the requirements and timelines of Ontario Regulation 588/17 – Asset Management Planning for Municipal Infrastructure under the *Infrastructure for Jobs and Prosperity Act, 2015*, the City approved its Strategic Asset Management Policy in June 2019 and published its latest [Corporate Asset Management Plan](#) in June 2025. The plan achieves the following:

- Serves as a strategic, tactical and financial document
- Helps ensure that activities, resources and timelines required for municipal infrastructure are met
- Identifies the established levels of service and the trade-off between the costs, risks and desired performance of assets, as illustrated in the following chart:



## Replacement Costs for City Infrastructure

The City owns infrastructure assets (excluding any land and including stormwater assets) with an estimated replacement value of \$18.7 billion as of December 31, 2024. The City uses the criteria shown in the following table when estimating the useful life (and therefore replacement value) of its assets.

Asset Category	Asset Subcategory	Useful Life (Years)
Linear - Transportation	Road Surface	15-75
	Road Subsurface	50-75
	Sidewalk and Pathway Network	20-50
	Bridge/Culvert	15-100
	Traffic Signal and Street Light System	15-50
	Noise Wall	30-50
	Marina Ramp and Dock System	25-40
	Public Parking Lot	20
Linear - Storm Drainage	Storm Sewers	100
	Watercourse	100
	Stormwater Management Facilities	25-100
Building	Structure	40-50
	Improvement (Components)	20
	Leasehold Improvement	Lesser of 5 years or lease term
Land Improvement	Sport fields, Playgrounds, Lighting and Landscaping	20
Equipment	Computer Software	10
	Computer Hardware	4-40
	Operating Equipment	8-20
	Furniture	15
Vehicle	Licensed Vehicle	5-15

\*Source: City of Mississauga Tangible Capital Asset Accounting and Reporting Policy

The City conducts asset condition assessments every five to six years on its major assets. This information is used to determine timing of required capital maintenance.

# Volume III

2026-2029 Business Plan  
& 2026 Budget



**2026 Budget**

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# Introduction

Volume III contains more detail about the budget.

A Citywide section is followed by sections for each service area in alphabetical order, plus a section for each of Corporate Transactions and Reserves & Reserve Funds.

In the Citywide section, tables show net operating budget details for each year in the four-year cycle. Revenue and expenses are reconciled to accrual-basis budgeting. There are capital tables for 2026 and 2026–2035, and a table showing recommended capital funding. New capital projects requiring multi-year funding are shown, as well as existing multi-year capital projects requiring funding changes. Changes in FTEs are shown by service area for the four-year period.

In the service area sections, operating and capital budget details are shown for each service area, including full narrative descriptions for each Budget Request. The Corporate Transactions section offers details for the four-year period and the Reserves & Reserve Funds section offers details on transfers and fund purposes.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2025 adopted budget will also include in-year changes approved by Council during the 2025 calendar year, where applicable.

Starting in 2025, an in-year change was made to the accounting treatment of Debt Principal & Interest which has moved out of the individual service areas and into Corporate Transactions. As a result, the 2024 actuals for this category appear in the Operating Overview table for each service area, rather than in Corporate Transactions.

There are differences in the values of some corresponding lines between the Operating Overview table and Proposed Budget by Program table for service areas with new initiatives. This is because the Proposed Budget by Program table has a separate line for New Initiatives that shows the net impact of the initiative, but the other tables do not. The bottom line is the same, but the location of the impact is shown differently.

# Citywide

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	649,669	694,120	762,864	820,285	870,192	902,463
Staff Development	2,809	3,253	4,642	4,641	4,641	4,641
Communication	3,973	3,527	4,050	3,698	3,698	3,698
Transportation	41,499	46,840	45,556	47,303	47,211	47,241
Occupancy & Utilities	39,414	41,045	41,213	40,434	41,782	42,195
Equipment & Maintenance	21,423	25,383	27,989	27,536	27,931	28,450
Contractor & Professional Services	76,511	88,675	99,581	95,584	93,328	93,149
Advertising & Promotion	3,705	6,412	6,834	6,754	6,754	6,754
Materials & Supplies	25,673	27,654	31,216	32,147	32,257	32,863
Insurance	12,886	14,705	15,009	15,564	16,142	16,744
Grants to Third Parties	7,127	18,620	12,837	13,425	13,425	13,425
Property & Other Tax Adjustments	3,763	6,130	6,200	6,200	6,200	6,200
Transfers to Reserves & Reserve Funds	256,774	261,604	266,986	302,501	344,142	388,323
Other Expenses	13,832	13,886	14,093	14,894	14,073	13,962
Debt Principal & Interest	42,261	48,559	66,520	72,306	83,325	98,627
<b>Total Expenses</b>	<b>1,201,319</b>	<b>1,300,414</b>	<b>1,405,590</b>	<b>1,503,272</b>	<b>1,605,101</b>	<b>1,698,736</b>
Tax Levy	681,966	747,520	789,421	913,542	1,001,899	1,076,609
Supplementary & Other Taxes	8,926	5,196	5,692	5,692	5,692	5,692
Payments in Lieu of Taxes	31,455	39,137	39,969	39,969	39,969	39,969
Fees & Service Charges	57,164	62,851	65,481	65,654	65,833	66,017
Stormwater Charge	48,426	49,946	51,821	53,894	56,050	58,292
Licences & Permits	20,306	22,237	23,707	23,870	23,886	23,902
Rents & Concessions	26,702	28,176	28,818	28,734	28,824	28,871
Penalties & Interest on Taxes	18,687	12,610	15,110	15,110	15,110	15,110
Investment Income	14,478	14,480	14,480	14,480	14,480	14,480
Municipal Accommodation Tax	23,163	20,000	22,000	22,000	22,000	22,000
Regulatory Fines	23,724	29,895	29,940	33,261	33,578	33,849
Enersource Dividend	18,000	18,300	18,000	17,500	17,500	17,500
External Recoveries	16,812	16,054	15,858	15,908	15,959	16,012
Transit Fares	107,334	115,320	119,606	119,606	119,606	119,606
Ontario & Canada Grants	2,539	1,805	1,805	1,805	1,805	1,805
Provincial Gas Tax & Revenue Transfers	99,513	115,994	163,002	131,367	142,030	158,141
Other Revenue	2,125	892	880	880	880	880
<b>Total Revenue</b>	<b>1,201,319</b>	<b>1,300,414</b>	<b>1,405,590</b>	<b>1,503,272</b>	<b>1,605,101</b>	<b>1,698,736</b>

## 2026 Net Operating Budget (\$000s)

Service Area	2025 Operating Budget	Maintain Current Service Levels	New Initiatives	2026 Proposed Budget	Change from Prior Year
Corporate Transactions	113,751	(5,647)	0	108,105	(5.0%)
Facilities & Property Management	23,472	1,182	0	24,654	5.0%
Fire & Emergency Services	166,348	16,439	0	182,786	9.9%
General Government	63,440	2,029	63	65,531	3.3%
Information Technology	40,228	941	0	41,169	2.3%
Mayor & Members of Council	5,540	175	0	5,716	3.2%
Mississauga Library	29,709	2,421	0	32,130	8.1%
Parks, Forestry & Environment	43,907	1,113	0	45,020	2.5%
Planning & Building	16,589	1,753	0	18,342	10.6%
Recreation & Culture	33,517	177	276	33,970	1.4%
Regulatory Services	14,475	2,301	(203)	16,572	14.5%
Roads	89,521	21,005	133	110,659	23.6%
Transit	107,024	23,263	0	130,287	21.7%
<b>Total</b>	<b>747,520</b>	<b>67,153</b>	<b>268</b>	<b>814,941</b>	<b>9.0%</b>
Assessment Growth					(1.2%)
Capital Infrastructure & Debt Repayment Levy				7,480	1.0%
Hospital Levy				0	0.0%
Public Safety Fire Program				0	0.0%
<b>Total Tax Levy Funded</b>	<b>747,520</b>	<b>67,153</b>	<b>268</b>	<b>822,421</b>	<b>8.8%</b>
One-time Transfer from Reserves				(33,000)	(4.4%)
<b>Total Tax Levy Funded with One-time Transfer</b>	<b>747,520</b>	<b>67,153</b>	<b>268</b>	<b>789,421</b>	<b>4.4%</b>
Stormwater	49,946	1,875	0	51,821	3.8%
<b>Total Stormwater Charge Funded</b>	<b>49,946</b>	<b>1,875</b>	<b>0</b>	<b>51,821</b>	<b>3.8%</b>

**2027 Net Operating Budget (\$000s)**

Service Area	2026 Operating Budget	Maintain Current Service Levels	New Initiatives	2027 Proposed Budget	Change from Prior Year
Corporate Transactions	82,585	42,033	0	124,617	50.9%
Facilities & Property Management	24,654	31	0	24,685	0.1%
Fire & Emergency Services	182,786	7,713	774	191,273	4.6%
General Government	65,531	1,037	21	66,589	1.6%
Information Technology	41,169	604	0	41,773	1.5%
Mayor & Members of Council	5,716	117	0	5,833	2.1%
Mississauga Library	32,130	861	141	33,133	3.1%
Parks, Forestry & Environment	45,020	1,916	1,783	48,720	8.2%
Planning & Building	18,342	880	0	19,221	4.8%
Recreation & Culture	33,970	1,475	813	36,258	6.7%
Regulatory Services	16,572	271	(5)	16,838	1.6%
Roads	110,659	1,397	125	112,181	1.4%
Transit	130,287	30,559	0	160,846	23.5%
<b>Total</b>	<b>789,421</b>	<b>88,894</b>	<b>3,653</b>	<b>881,968</b>	<b>11.7%</b>
Assessment Growth					(0.6%)
Capital Infrastructure & Debt Repayment Levy				23,680	3.0%
Hospital Levy				0	0.0%
Public Safety Fire Program				7,894	1.0%
<b>Total Tax Levy Funded</b>	<b>789,421</b>	<b>88,894</b>	<b>3,653</b>	<b>913,542</b>	<b>15.1%</b>
Stormwater	51,821	2,073	0	53,894	4.0%
<b>Total Stormwater Charge Funded</b>	<b>51,821</b>	<b>2,073</b>	<b>0</b>	<b>53,894</b>	<b>4.0%</b>

**2028 Net Operating Budget (\$000s)**

Service Area	2027 Operating Budget	Maintain Current Service Levels	New Initiatives	2028 Proposed Budget	Change from Prior Year
Corporate Transactions	148,297	5,075	0	153,372	3.4%
Facilities & Property Management	24,685	454	0	25,139	1.8%
Fire & Emergency Services	199,168	7,516	322	207,005	3.9%
General Government	66,589	1,948	2	68,539	2.9%
Information Technology	41,773	33	0	41,806	0.1%
Mayor & Members of Council	5,833	120	0	5,953	2.1%
Mississauga Library	33,133	1,031	4	34,168	3.1%
Parks, Forestry & Environment	48,720	1,045	563	50,327	3.3%
Planning & Building	19,221	901	0	20,123	4.7%
Recreation & Culture	36,258	2,175	472	38,904	7.3%
Regulatory Services	16,838	789	(1)	17,626	4.7%
Roads	112,181	1,606	33	113,821	1.5%
Transit	160,846	27,681	0	188,527	17.2%
<b>Total</b>	<b>913,542</b>	<b>50,373</b>	<b>1,395</b>	<b>965,310</b>	<b>5.7%</b>
Assessment Growth					(0.6%)
Capital Infrastructure & Debt Repayment Levy				27,450	3.0%
Hospital Levy				0	0.0%
Public Safety Fire Program				9,139	1.0%
<b>Total Tax Levy Funded</b>	<b>913,542</b>	<b>50,373</b>	<b>1,395</b>	<b>1,001,899</b>	<b>9.1%</b>
Stormwater	53,894	2,156	0	56,050	4.0%
<b>Total Stormwater Charge Funded</b>	<b>53,894</b>	<b>2,156</b>	<b>0</b>	<b>56,050</b>	<b>4.0%</b>

**2029 Net Operating Budget (\$000s)**

Service Area	2028 Operating Budget	Maintain Current Service Levels	New Initiatives	2029 Proposed Budget	Change from Prior Year
Corporate Transactions	180,822	5,092	0	185,914	2.8%
Facilities & Property Management	25,139	316	0	25,455	1.3%
Fire & Emergency Services	216,144	6,935	3,765	226,845	5.0%
General Government	68,539	2,134	2	70,675	3.1%
Information Technology	41,806	674	0	42,481	1.6%
Mayor & Members of Council	5,953	123	0	6,076	2.1%
Mississauga Library	34,168	901	5	35,073	2.7%
Parks, Forestry & Environment	50,327	1,043	1,222	52,592	4.5%
Planning & Building	20,123	917	0	21,040	4.6%
Recreation & Culture	38,904	1,131	12	40,048	2.9%
Regulatory Services	17,626	939	(28)	18,537	5.2%
Roads	113,821	1,254	6	115,081	1.1%
Transit	188,527	8,146	0	196,672	4.3%
<b>Total</b>	<b>1,001,899</b>	<b>29,607</b>	<b>4,984</b>	<b>1,036,490</b>	<b>3.5%</b>
Assessment Growth					(0.6%)
Capital Infrastructure & Debt Repayment Levy				30,100	3.0%
Hospital Levy				10,019	1.0%
Public Safety Fire Program				0	0.0%
<b>Total Tax Levy Funded</b>	<b>1,001,899</b>	<b>29,607</b>	<b>4,984</b>	<b>1,076,609</b>	<b>6.9%</b>
Stormwater	56,050	2,242	0	58,292	4.0%
<b>Total Stormwater Charge Funded</b>	<b>56,050</b>	<b>2,242</b>	<b>0</b>	<b>58,292</b>	<b>4.0%</b>

**2026 Accrual Based Budget Revenue (\$000s)**

Service Area	Proposed Operating Revenue & Tax levy	Obligatory Reserve Fund Revenue Applied	Contributions from Reserves & Reserve Funds	Enersource Net Income	Enersource Dividend	Capital Project Revenue & Recoveries	Discretionary Reserve Fund Investment Income	Adjusted Budget
Corporate Transactions	313,418	0	(115,159)	31,887	(18,000)	0	16,900	229,045
Facilities & Property Management	24,953	6,500	(236)	0	0	0	0	31,216
Fire & Emergency Services	197,926	7,570	(12,487)	0	0	0	0	193,008
General Government	86,022	0	(4,325)	0	0	0	0	81,697
Information Technology	42,663	0	0	0	0	0	0	42,663
Mayor & Members of Council	5,716	0	0	0	0	0	0	5,716
Mississauga Library	33,807	225	0	0	0	2,536	0	36,568
Parks, Forestry & Environment	51,292	52,644	0	0	0	2,153	0	106,089
Planning & Building	41,079	202	(365)	0	0	0	0	40,916
Recreation & Culture	107,887	15,216	(5,393)	0	0	9,066	0	126,776
Regulatory Services	43,871	0	0	0	0	0	0	43,871
Roads	124,922	54,082	(1,430)	0	0	10,100	0	187,674
Stormwater	51,934	2,090	0	0	0	0	0	54,024
Transit	280,102	20,322	(156)	0	0	63,444	0	363,712
<b>Total Revenue</b>	<b>1,405,590</b>	<b>158,850</b>	<b>(139,552)</b>	<b>31,887</b>	<b>(18,000)</b>	<b>87,300</b>	<b>16,900</b>	<b>1,542,975</b>

*Citywide Accrual Budget*

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**2026 Accrual Based Budget Expenses (\$000s)**

Service Area	Proposed Operating Expense Budget	Amortization of Tangible Capital Assets	Contributions to Reserves & Reserve Funds	Debt Principal Repayments	Changes in Employee Benefits and Other Liabilities	Non-capital Costs Reclassified to Operating Budget	Adjusted Budget
Corporate Transactions	313,418	0	(198,937)	(47,233)	13,708	0	81,105
Facilities & Property Management	24,953	0	0	0	0	0	24,953
Fire & Emergency Services	197,926	7,966	(33,251)	0	0	267	172,641
General Government	86,022	23,868	(959)	0	0	8,521	108,932
Information Technology	42,663	0	0	0	0	0	42,663
Mayor & Members of Council	5,716	0	0	0	0	0	5,716
Mississauga Library	33,807	7,828	(77)	0	150	346	41,558
Parks, Forestry & Environment	51,292	16,851	(536)	0	0	10,725	67,607
Planning & Building	41,079	297	(150)	0	0	1,240	41,226
Recreation & Culture	107,887	27,146	(575)	0	0	2,116	134,458
Regulatory Services	43,871	117	0	0	0	1,293	43,988
Roads	124,922	49,751	(1,474)	0	0	10,315	173,198
Stormwater	51,934	9,940	(31,025)	(879)	0	1,202	29,971
Transit	280,102	41,786	0	0	0	12,614	321,887
<b>Total Expenses</b>	<b>1,405,590</b>	<b>185,551</b>	<b>(266,986)</b>	<b>(48,112)</b>	<b>13,857</b>	<b>48,638</b>	<b>1,289,902</b>

## Capital Budget

### 2026 Capital Budget Summary (\$000s)

Service Area	Gross Cost	Subsidies, Grants & Recoveries	Net Cost
Facilities & Property Management	49,867	0	49,867
Fire & Emergency Services	24,411	0	24,411
General Government	540	0	540
Information Technology	18,822	0	18,822
Mississauga Library	8,292	2,536	5,756
Parks, Forestry & Environment	90,483	2,153	88,330
Planning & Building	1,596	0	1,596
Recreation & Culture	51,771	9,066	42,705
Regulatory Services	5,509	0	5,509
Roads	117,860	10,100	107,760
Stormwater	48,046	0	48,046
Transit	127,878	63,444	64,434
<b>Total</b>	<b>545,075</b>	<b>87,300</b>	<b>457,775</b>

### 10-Year Gross Capital Budget Forecast (\$000s)

Service Area	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Facilities & Property Management	49,867	79,373	45,596	44,307	264,996	484,138
Fire & Emergency Services	24,411	24,714	40,053	41,727	149,389	280,293
Future Allocations*	0	0	0	0	498,132	498,132
General Government	540	2,035	100	1,438	1,168	5,281
Information Technology	18,822	18,070	18,180	19,392	108,397	182,861
Mississauga Library	8,292	4,853	3,329	3,157	30,265	49,896
Parks, Forestry & Environment	90,483	75,016	119,457	67,338	321,463	673,758
Planning & Building	1,596	1,546	1,571	1,646	9,875	16,234
Recreation & Culture	51,771	45,315	33,410	2,891	75,085	208,471
Regulatory Services	5,509	2,030	1,462	306	1,793	11,101
Roads	117,860	195,503	152,251	133,120	1,092,950	1,691,684
Stormwater	48,046	65,129	43,517	32,342	130,806	319,840
Transit	127,878	254,113	282,104	154,807	530,824	1,349,726
<b>Total</b>	<b>545,075</b>	<b>767,697</b>	<b>741,030</b>	<b>502,470</b>	<b>3,215,144</b>	<b>5,771,417</b>

\*The 10-year capital plan includes budget that is not allocated to service areas until future budget years. This practice ensures that there is enough funding available for capital projects that are difficult to plan for in advance. This amount is represented in the table above as Future Allocations

## 10-Year Capital Budget Forecast by Funding Source (\$000s)

Funding Source	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
Tax Reserve Funds	255,595	369,330	338,385	289,821	2,138,357	3,391,487
Development Charges Reserve Funds	81,863	126,557	147,210	105,608	548,029	1,009,266
Canada Community-Building Reserve Funds	23,181	40,740	31,914	36,815	289,729	422,378
Planning Act Reserve Funds	52,030	22,978	47,765	14,033	118,038	254,843
Stormwater Reserve Funds	35,270	43,410	27,958	30,173	91,471	228,282
Other Reserves & Reserve Funds	4,520	3,470	32,136	5,650	7,190	52,967
Developer Contributions Reserve Funds	5,318	2,077	2,077	1,977	15,191	26,641
<b>Funding from Reserves &amp; Reserve Funds</b>	<b>457,775</b>	<b>608,562</b>	<b>627,446</b>	<b>484,077</b>	<b>3,208,004</b>	<b>5,385,864</b>
Subsidies, Grants & Recoveries	87,300	159,135	113,584	18,394	7,140	385,552
<b>Total</b>	<b>545,075</b>	<b>767,697</b>	<b>741,030</b>	<b>502,470</b>	<b>3,215,144</b>	<b>5,771,417</b>

## New Multi-Year Capital Projects Requiring Funding (\$000s)

Service Area	Project Number	Project Name	Gross Budget	Years
Facilities & Property Management	26710	Lifecycle Maintenance - Recreation	12,761	2026-2027
Facilities & Property Management	26712	Lifecycle Maintenance - Transit - Critical	16,045	2026-2028
Facilities & Property Management	26711	Lifecycle Maintenance - Transit	9,835	2026-2028
Facilities & Property Management	26704	Lifecycle Improvement - Corporate	2,808	2026-2027
Facilities & Property Management	26709	Lifecycle Maintenance - Parks	3,781	2026-2027
Facilities & Property Management	26707	Lifecycle Maintenance - Fire	2,624	2026-2027
Facilities & Property Management	26714	Lifecycle Maintenance - Works	4,956	2026-2028
Facilities & Property Management	26706	Lifecycle Maintenance - Corporate	9,304	2026-2028
Facilities & Property Management	26701	Furniture & Relocations Service - City Wide	4,697	2026-2029
Facilities & Property Management	26713	Lifecycle Maintenance - Various	1,818	2026-2028
Facilities & Property Management	26705	Lifecycle Improvement - Recreation	495	2026-2027
Fire & Emergency Services	26268	New Fire Station 128 - North Lakeview - Design & Construction	15,297	2026-2028
Fire & Emergency Services	26256	Replacement of Fire Vehicles	12,430	2026-2027

Service Area	Project Number	Project Name	Gross Budget	Years
Fire & Emergency Services	26267	Design and Construction Station Renovation 109 (Britannia)	10,130	2026-2028
Fire & Emergency Services	26269	New Fire Station 127 - Lorne Park - Design & Construction	16,229	2026-2029
General Government	26603	Case Management Software	75	2026-2027
Mississauga Library	26276	Cooksville Library Design	1,000	2026-2027
Mississauga Library	26277	Mississauga Valley Library Design	1,000	2026-2027
Parks, Forestry & Environment	26393	Lit Artificial Baseball Diamond - Douglas Kennedy Park (P-021)	6,200	2026-2027
Parks, Forestry & Environment	26955	Park Development - Ninth Line Parks - Britannia & Derry (F-482 & F-483)	4,502	2026-2028
Parks, Forestry & Environment	26368	Parkland Acquisition Program	48,498	2026-2027
Parks, Forestry & Environment	26321	Playground Redevelopment Program	3,550	2026-2027
Parks, Forestry & Environment	26324	Bridge Rehabilitation Program	3,510	2026-2027
Parks, Forestry & Environment	26371	Park Development - Not Yet Named (P-541) Former Grand Highlands GC	5,575	2026-2028
Parks, Forestry & Environment	26328	Landscape Repairs, Site Rehabilitation & Emergency Maintenance	1,425	2026-2027
Parks, Forestry & Environment	26327	Spray Pad Rehabilitation	1,885	2026-2028
Parks, Forestry & Environment	26323	Environmental Community Programs	540	2026-2028
Parks, Forestry & Environment	26316	Park Infrastructure	1,275	2026-2027
Parks, Forestry & Environment	26369	Planning and Development Studies	200	2026-2027
Parks, Forestry & Environment	26372	Park Signage Program	100	2026-2027
Recreation & Culture	26431	Cooksville Community Centre Design	4,000	2026-2027
Recreation & Culture	26432	Mississauga Valley Community Centre Renovation Design	4,000	2026-2027
Recreation & Culture	26421	PFFC Dome Replacement	3,000	2026-2027
Recreation & Culture	26420	Small Arms Building Renovation - Phase 2	13,000	2026-2028
Recreation & Culture	26433	Garry W. Morden Centre Gender Neutral Washrooms	2,000	2026-2027
Roads	26001	Bridge & Structure Renewal - Various Locations	16,122	2026-2028
Roads	26052	Clarkson Yard Salt Dome Replacement	2,000	2026-2027
Roads	26112	Matheson Boulevard (Mavis Road to McLaughlin Road)	6,150	2026-2029
Roads	26114	Winston Churchill Blvd. (The Collegeway to Burnhamthorpe Road)	7,913	2026-2030
Roads	26104	Torbram Grade Separation & Sanitary Sewer	12,800	2026-2031

Service Area	Project Number	Project Name	Gross Budget	Years
Stormwater	26133	Storm Sewer Oversizing - Ninth Line Lands - West of Ninth Line and North of Britannia Rd.	6,442	2026-2027
Stormwater	26143	Cooksville Creek Improvements & Flood Protection - Paisley Blvd E	8,160	2026-2028
Stormwater	26126	Port Credit Storm Drainage Improvements	7,300	2026-2028
Stormwater	26012	Cooksville Creek Flood Storage Facility - Greyshale Park, Heritage Hills Boulevard	7,956	2026-2029
Stormwater	26017	Credit River Erosion Control - South of Burnhamthorpe Rd. W.	4,913	2026-2028
Stormwater	26015	Dixie/Dundas Drainage Improvements	33,552	2026-2029
Transit	26209	Transit Garage Expansion	8,000	2026-2027
Transit	26202	Garages Building Upgrades	2,000	2026-2027
Transit	26201	Transit Bus Acquisitions - Battery Buses	27,000	2026-2029
Transit	26246	Transit Asset Management System	1,500	2026-2027
Transit	26231	Dixie Transitway Parking Lot Upgrade	1,000	2026-2027
Transit	26232	Transit Industrial Equipment Replacement	925	2026-2028
Transit	26204	PRESTO Device Refresh & Device Transfer to New Buses	10,000	2026-2029
<b>Total</b>			<b>392,277</b>	

### Existing Multi-Year Capital Projects Requiring Funding Changes (\$000s)

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2026-2035 Forecast	Proposed 2026-2035 Forecast	Total Revised Gross Budget	Years
Facilities & Property Management	CPFP010481	24704	Solar PV Installation	2,150	2,000	1,500	3,650	2024-2026
Facilities & Property Management	CPFP010492	25707	Lifecycle Maintenance - Works Facilities - Accessibility & Site Renewals	610	7,257	2,440	3,050	2025-2027
Facilities & Property Management	CPFP010505	25716	Lifecycle Maintenance - Parks Facilities	1,592	11,350	11,148	12,740	2025-2028
Facilities & Property Management	CPFP010510	25720	Lifecycle Maintenance - Corporate Facilities	200	2,750	3,905	4,105	2025-2027
Facilities & Property Management	CPFP010511	25700	Furniture & Relocations Service - Citywide	1,188	1,040	0	1,188	2025
Information Technology	CPIT008741	25508	MAX - Beyond Oracle Forms Platform	460	2,160	0	460	2025
Information Technology	CPIT008763	25533	Network Services UPS Business Continuity 2025	110	920	350	460	2025-2026

*Citywide Capital*

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2026-2035 Forecast	Proposed 2026-2035 Forecast	Total Revised Gross Budget	Years
Information Technology	CPIT009344	22525	Microsoft Office 365 Core Implementation	3,831	1,000	0	3,831	2022-2025
Information Technology	CPIT009977	25502	Microsoft SQL - Database Refresh Cycle	200	1,500	1,000	1,200	2025-2028
Information Technology	CPIT010558	25511	Desktop Operating System Upgrade - Microsoft	300	350	250	550	2025-2026
Information Technology	CPIT011523	25517	Gtechna & Licence Plate Recognition Implementation	2,114	2,380	1,092	3,206	2025-2028
Mississauga Library	CMLS006300	22273	South Common Library renovation - design & construction	8,550	5,353	5,512	14,062	2022-2027
Parks, Forestry & Environment	CMPF006186	21326	Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park)	45,237	61,732	35,321	80,557	2021-2029
Parks, Forestry & Environment	CMPF008920	23313	Park Development - (F-105)-West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	8,050	27,594	0	8,050	2023-2025
Parks, Forestry & Environment	CMPF0090203	24338	Trail Reconstruction Erindale Park	900	7,300	15,180	16,080	2024-2030
Parks, Forestry & Environment	CMPF011533	25322	District Energy Studies	150	150	300	450	2025-2027
Parks, Forestry & Environment	CMPF011700	25344	New Amenities - Community Gardens	51	204	0	51	2025
Recreation & Culture	CMRC00062	22420	South Common CC renovation - design & construction	51,607	42,018	43,999	95,606	2022-2027
Recreation & Culture	CMRC011573	25430	AED - Lifecycle Replacement	129	593	0	129	2025
Recreation & Culture	CMRC05342	24423	Lakeview maintenance building addition and renovation	750	5,000	9,350	10,100	2024-2027
Regulatory Services	CPFP008804	24702	Security Threat Risk Vulnerability Assessments	1,980	1,980	1,490	3,470	2024-2028

*Citywide Capital*

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2026-2035 Forecast	Proposed 2026-2035 Forecast	Total Revised Gross Budget	Years
Roads	TW008329	25170	Future Works Yard - Loreland Phase 1	10,000	67,000	41,400	51,400	2025-2028
Roads	TWMR00087	23104	Ninth Line Widening - Eglinton Avenue to Derry Road	9,174	45,150	45,000	54,174	2023-2027
Roads	TWMR008988	24007	Creditview Road Widening - Bancroft Road to Old Creditview Road	513	39,976	40,000	40,513	2024-2029
Roads	TWOE00504	22167	UPS installations as part of the Hurontario LRT construction	1,350	0	1,350	2,700	2022 - 2027
Roads	TWMR009438	25122	Noise Wall Upgrades - Various Locations	200	950	1,250	1,450	2025-2028
Roads	TWMR009985	23105	McLaughlin Road Improvements - Britannia Road West to Bristol Road West	1,000	9,366	8,800	9,800	2023-2027
Roads	TWMR010748	24010	Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek)	1,500	3,150	30,000	31,500	2024-2028
Roads	TWMR010749	24011	Glen Erin Drive Integrated Road Project (Britannia Road to Derry Road)	500	15,750	11,850	12,350	2024-2031
Roads	TWMR010757	25114	Mavis Road Widening - Twain Avenue to Hwy 407	1,050	12,521	0	1,050	2025
Roads	TWOE00464	21107	Square One Drive - Amacon Driveway to Rathburn Road West	3,890	0	11,669	15,559	2021-2028
Roads	TWOE011333	25127	Cycling Multi-Use Trail Signage & Markings Upgrades	100	200	220	320	2025-2027
Roads	TWOE011334	25128	Cycling Infrastructure Enhancements	300	600	220	520	2025-2027
Roads	TWRR010727	24002	Roadway Rehabilitation to Maintain Level of Service	12,400	3,600	4,200	16,600	2024-2027

*Citywide Capital*

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2026-2035 Forecast	Proposed 2026-2035 Forecast	Total Revised Gross Budget	Years
Stormwater	TWSD00174	23014	Cooksville Creek Erosion Control - South of Lakeshore Road	650	4,724	6,858	7,508	2023-2027
Stormwater	TWSD08790	22142	Hurontario LRT Storm Sewer Improvements	19,550	0	17,550	37,100	2022-2027
Transit	TWOE008888	22119	Dundas Corridor Land Acquisition	60,000	5,000	62,000	122,000	2022-2029
Transit	TWTR00011446	25202	Garage Strategy Plan	400	0	400	800	2025-2027
Transit	TWTR008625	23246	Cawthra Transitway Station - Bus loop and washroom	3,500	0	1,500	5,000	2023-2027
Transit	TWTR011204	23224	Eglinton Crosstown West Extension	1,652	0	2,930	4,582	2023-2027
<b>Total</b>				<b>257,888</b>	<b>392,617</b>	<b>420,034</b>	<b>677,922</b>	

## Debt-Funded Projects

The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves pressure on the Tax Capital Reserve Fund. The table below provides a summary of all 2026 capital projects fully or partially funded from debt.

Project Number	Project Name	Amount of Debt Funding (\$000s)	Asset Life (years)
22420	South Common CC renovation - design & construction	21,090	40
26706	Lifecycle Maintenance - Corporate	4,320	20
25185	Enhancing Signalized Intersections	4,000	20
26209	Transit Garage Expansion	4,000	20
26029	Roadway Rehabilitation Following Peel	3,900	25
25711	Lifecycle Maintenance - Recreation Facilities - River Grove	2,958	20
22728	Lifecycle Various Renewal - Mississauga City Hall	2,156	20
26711	Lifecycle Maintenance - Transit	2,121	20
20311	Major Park Redevelopment - Paul Coffey Park	2,100	20
23702	Facility Renewal - A.E. Crookes Park	2,087	20
24720	Lifecycle Maintenance-Corporate Facilities	2,000	20
26212	Central Parkway Transitway Station Modifications	2,000	20
25718	Lifecycle Maintenance-Library Facilities-Critical	1,947	20
25273	Library Materials	1,634	20
24704	Solar PV Installation	1,500	20
24423	Lakeview maintenance building addition and renovation	1,224	20
26706	Lifecycle Maintenance - Corporate	1,080	20
24720	Lifecycle Maintenance-Corporate Facilities	1,039	20
25330	Sport Field & Court Rehabilitation	1,000	20
26202	Garages Building Upgrades	1,000	20
26775	Various - Emergency Repairs	1,000	20
<b>Total</b>		<b>64,156</b>	

## New Initiatives

### 2026 Budget Requests

Budget Request Name	BR #	2026 FTEs	2026 Gross Budget (\$000s)	2026 Other Funding (\$000s)	2026 Net Tax Levy Impact (\$000s)	2026 Capital (\$000s)
Streetlighting Unit Staffing	8494	5	0	0	0	441
Fleet Safety and Compliance Training Program	8521	1	117	0	117	68
Music Strategy Implementation	9397	0	25	(25)	0	0
Capital Works Delivery Contract Conversion	13503	0	16	0	16	0
Recreation Support Staff for Inclusion Services and Program Support	13550	1	215	61	276	0
Library Customer Experience Supervisor	13561	1	0	0	0	0
Storm Drainage Engineers*	13577	0	0	0	0	0
Transportation Project Leader	13579	1	0	0	0	0
Active Transportation Planner	13598	1	0	0	0	0
Enhancing Supplier Accountability and Procurement Analysis	13606	1	63	0	63	0
Enhanced Enforcement Service Delivery	13633	58	3,675	(3,879)	(203)	1,818
Zoning Examiners and Technicians	13636	4	327	(327)	0	0
Mechanical Plans Examiner	13638	1	93	(93)	0	0
Sign Inspector	13640	1	93	(93)	0	0
<b>Total</b>		<b>75</b>	<b>4,624</b>	<b>(4,356)</b>	<b>268</b>	<b>2,327</b>

\*Funding for the Storm Drainage Engineers comes from the Stormwater Charge

## 4-Year Budget Requests

Budget Request Name	BR #	2026-2029 FTEs	2026-2029 Gross Budget (\$000s)	2026-2029 Other Funding (\$000s)	2026-2029 Net Tax Levy Impact (\$000s)	2026-2029 Capital (\$000s)
Parkland Growth	5347	10	3,331	0	3,331	0
New Fire Station 123	5508	20	7,748	(7,748)	0	2,373
Streetlighting Unit Staffing	8494	5	0	0	0	2,225
Fleet Safety and Compliance Training Program	8521	2	912	0	912	68
Music Strategy Implementation	9397	0	175	(175)	0	0
District Chiefs	10814	4	3,010	0	3,010	0
Natural Heritage System Impacts from Legislative Changes	10825	1	343	0	343	0
Forestry Growth	12124	5	3,080	0	3,080	0
Park Sanitation Services	12129	9	0	0	0	0
South Common Library Technology	12150	0	360	0	360	65
Glenforest Youth Hub	12182	3	1,663	(151)	1,512	13,440
Capital Works Delivery Contract Conversion	13503	0	66	0	66	0
Park Locates for Ontario One Call	13524	1	943	0	943	0
Recreation Support Staff for Inclusion Services and Program Support	13550	1	2,743	242	2,986	0
Library Customer Experience Supervisor	13561	1	77	0	77	0
Storm Drainage Engineers*	13577	2	0	0	0	0
Transportation Project Leader	13579	1	0	0	0	0
Active Transportation Planner	13598	1	0	0	0	0
Enhancing Supplier Accountability and Procurement Analysis	13606	1	319	0	319	0
Enhanced Enforcement Service Delivery	13633	58	25,406	(26,263)	(857)	1,818
Zoning Examiners and Technicians	13636	4	1,652	(1,652)	0	0
Mechanical Plans Examiner	13638	1	467	(467)	0	0
Sign Inspector	13640	1	467	(467)	0	0
New Fire Station 127	13654	20	1,861	0	1,861	18,747
New Fire Station 128	13655	20	1,861	0	1,861	17,742
<b>Total</b>		<b>171</b>	<b>56,485</b>	<b>(36,680)</b>	<b>19,805</b>	<b>56,478</b>

\*Funding for the Storm Drainage Engineers comes from the Stormwater Charge

## Full-Time Equivalents

### Summary of Full-Time Equivalents by Service Area

#### Corporate Transactions

Program	2024	2025	2026	2027	2028	2029
Tourism Mississauga	13	19	25	25	25	25
<b>Total</b>	<b>13</b>	<b>19</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

#### Facilities & Property Management

Program	2024	2025	2026	2027	2028	2029
Building Services & Operations	33	33	33	33	33	33
Capital Design & Construction	29	30	31	31	31	31
CPS Office of the Commissioner	2	0	0	0	0	0
Energy Management	15	14	13	13	13	13
Facilities Maintenance	29	30	30	30	30	30
Facilities Planning & Accessibility	18	17	18	18	18	18
FPM Office of the Director	2	1	0	0	0	0
Security & Civic Precinct Operations	67	0	0	0	0	0
<b>Total</b>	<b>195</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

#### Fire & Emergency Services

Program	2024	2025	2026	2027	2028	2029
Administration	48	49	51	51	51	51
Building Maintenance	3	3	3	3	3	3
Prevention	79	82	79	79	79	79
Suppression	658	678	678	702	702	742
Vehicle Maintenance	16	18	19	19	19	19
<b>Total</b>	<b>804</b>	<b>830</b>	<b>830</b>	<b>854</b>	<b>854</b>	<b>894</b>

#### General Government

Program	2024	2025	2026	2027	2028	2029
311 Citizen Contact Centre	26	27	27	27	27	27
Business Improvement Services	13	13	13	13	13	13
CPS Office of the Commissioner	0	2	2	2	2	2
Emergency Management	4	4	4	4	4	4
Finance	108	109	108	108	108	108
Human Resources	92	93	93	93	93	93
Internal Audit	8	8	8	8	8	8
Legal Services	79	93	75	75	75	75
Legislative Services	98	90	89	89	89	89
Office of the Commissioner	0	1	1	1	1	1
Procurement Services	32	31	32	32	32	32
Realty Services	17	17	17	11	11	11
Strategic Communications & Initiatives	80	79	76	76	76	76
<b>Total</b>	<b>557</b>	<b>567</b>	<b>545</b>	<b>539</b>	<b>539</b>	<b>539</b>

## Information Technology

Program	2024	2025	2026	2027	2028	2029
Administration	3	2	5	5	5	4
City Services	44	45	39	39	39	39
Digital Services & Mobility	68	61	64	64	64	64
Enterprise Business Solutions	48	46	40	39	39	39
Infrastructure Planning & Operations	62	62	59	59	53	53
Service Management	26	26	30	30	29	29
<b>Total</b>	<b>251</b>	<b>242</b>	<b>237</b>	<b>236</b>	<b>229</b>	<b>228</b>

## Mayor & Members of Council

Program	2024	2025	2026	2027	2028	2029
Councillors' Offices	34	34	34	34	34	34
Mayor's Office	7	7	7	7	7	7
<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

## Mississauga Library

Program	2024	2025	2026	2027	2028	2029
Administration	7	7	7	7	7	7
Facilities Operations	129	121	121	121	121	121
Library Central, Community Development	36	43	44	44	44	44
Services & Collection	41	42	42	42	42	42
<b>Total</b>	<b>213</b>	<b>213</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>

## Parks, Forestry & Environment

Program	2024	2025	2026	2027	2028	2029
Divisional Support Services	8	11	11	12	12	12
Environmental Management	10	10	10	10	10	10
Forestry	59	58	58	62	63	64
Museums & Heritage	8	0	0	0	0	0
Park Planning & Development	39	28	28	28	28	28
Parks Operations	126	129	129	141	142	148
<b>Total</b>	<b>250</b>	<b>236</b>	<b>236</b>	<b>253</b>	<b>255</b>	<b>262</b>

## Planning & Building

Program	2024	2025	2026	2027	2028	2029
Building	112	115	120	120	120	120
City Planning Strategies	39	47	47	47	47	47
Development & Design	48	54	54	54	54	54
Development Engineering & Construction	0	34	34	34	34	34
Economic Development	13	17	18	18	18	18
Mississauga Business Entrepreneur Centre	5	5	6	6	6	6
<b>Total</b>	<b>217</b>	<b>272</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>279</b>

## Recreation & Culture

Program	2024	2025	2026	2027	2028	2029
Central Services	35	36	35	35	35	35
Divisional Admin	13	21	20	20	20	20
Events & Culture Services	41	34	33	33	33	33
Facilities	205	204	207	210	210	210
Office of the Commissioner	17	8	8	8	8	8
Programming	58	67	68	68	68	68
<b>Total</b>	<b>369</b>	<b>370</b>	<b>371</b>	<b>374</b>	<b>374</b>	<b>374</b>

## Regulatory Services

Program	2024	2025	2026	2027	2028	2029
Animal Services	27	49	66	65	65	65
Compliance & Licensing Enforcement	43	65	84	78	78	78
Enforcement Administration	2	16	18	18	18	18
Mobile Licensing	46	48	40	40	40	40
Parking Enforcement	38	74	95	95	95	95
Security & Civic Precinct Operations	0	76	76	76	76	76
<b>Total</b>	<b>156</b>	<b>328</b>	<b>379</b>	<b>372</b>	<b>372</b>	<b>372</b>

## Roads

Program	2024	2025	2026	2027	2028	2029
Cleaning & Litter Pick-up	0	1	1	1	1	1
Corporate Fleet Maintenance	34	36	37	38	38	38
Infrastructure Planning & Engineering	91	63	62	62	62	61
Maintenance Control	121	133	132	132	132	132
Municipal Parking	6	12	13	13	13	13
Streetlighting	3	3	8	8	8	8
Survey & Inspection	56	56	57	57	56	56
Traffic Management	25	26	26	26	26	26
Traffic Services & Road Safety	51	55	51	51	51	51
Traffic Signals & Systems	0	1	1	1	1	1
Winter Maintenance	0	10	10	10	10	10
<b>Total</b>	<b>387</b>	<b>396</b>	<b>398</b>	<b>399</b>	<b>398</b>	<b>397</b>

## Stormwater

Program	2024	2025	2026	2027	2028	2029
Stormwater Administration	1	1	1	1	1	1
Stormwater Operations & Maintenance	18	28	28	26	26	26
<b>Total</b>	<b>19</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>

## Transit

Program	2024	2025	2026	2027	2028	2029
Business Development	47	49	49	47	47	47
Business System	17	20	26	25	25	25
Office of Director	4	4	4	4	4	4
Operations	1,237	1,309	1,301	1,301	1,301	1,301
Rapid Transit Program Office	14	14	14	14	14	14
Transit Maintenance	195	257	259	259	259	259
<b>Total</b>	<b>1,514</b>	<b>1,653</b>	<b>1,653</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<b>Program</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total FTEs</b>	<b>4,986</b>	<b>5,321</b>	<b>5,362</b>	<b>5,388</b>	<b>5,382</b>	<b>5,427</b>

## 2026 Summary of FTE Changes by Service Area

Service Area	Reason	Description	FTE Change
Corporate Transactions	Budget Adjustment	Six new Tourism FTEs	6
<b>Total</b>			<b>6</b>
General Government	New Initiative	Enhancing Supplier Accountability and Procurement Analysis	1
General Government	Budget Adjustment	Automated Speed Enforcement Program Cancellation	(18)
General Government	Budget Adjustment	Contract Realignment	(1)
General Government	Budget Adjustment	Contract Ended	(1)
General Government	Budget Adjustment	Transfer to/from other Service Area	(3)
<b>Total</b>			<b>(22)</b>
Information Technology	Budget Adjustment	Contract Ended	(7)
Information Technology	Budget Adjustment	Contract Realignment	1
Information Technology	Budget Adjustment	Transfer to/from other Service Area	1
<b>Total</b>			<b>(5)</b>
Mississauga Library	New Initiative	Library Customer Experience	1
<b>Total</b>			<b>1</b>
Planning & Building	New Initiative	Zoning - Building	4
Planning & Building	New Initiative	Plans Examiner - Building	1
Planning & Building	New Initiative	Inspection Services - Building	1
Planning & Building	Budget Adjustment	Transfer to/from other Service Area	1
<b>Total</b>			<b>7</b>
Recreation & Culture	New Initiative	Malton Youth Hub Operations	1
<b>Total</b>			<b>1</b>
Regulatory Services	New Initiative	Enhanced Enforcement Service Delivery	58
Regulatory Services	Budget Adjustment	Automated Speed Enforcement Program Cancellation	(7)
<b>Total</b>			<b>51</b>

*Citywide Full-Time Equivalents*

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Service Area	Reason	Description	FTE Change
Roads	New Initiative	Transportation Project Leader	1
Roads	New Initiative	Active Transportation Planner	1
Roads	New Initiative	Streetlighting Unit Staffing	5
Roads	New Initiative	Fleet Safety and Compliance Training Program	1
Roads	Budget Adjustment	Automated Speed Enforcement Program Cancellation	(4)
Roads	Budget Adjustment	Contract Realignment	(2)
<b>Total</b>			<b>2</b>
<b>Total FTE Changes</b>			<b>41</b>

# Facilities & Property Management

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	12,522	12,649	13,365	13,767	14,178	14,600
Staff Development	67	49	88	88	88	88
Communication	61	13	31	31	31	31
Transportation	103	126	118	118	118	118
Occupancy & Utilities	7,607	5,622	5,980	5,720	5,872	5,877
Equipment & Maintenance	2,009	2,280	2,280	2,280	2,280	2,280
Contractor & Professional Services	2,236	3,018	3,015	3,015	3,015	3,015
Advertising & Promotion	0	4	4	4	4	4
Materials & Supplies	50	66	66	66	66	66
Transfers to Reserves & Reserve Funds	110	0	0	0	0	0
Other Expenses	(63)	6	5	(105)	(215)	(325)
Debt Principal & Interest	5,148	0	0	0	0	0
<b>Total Expenses</b>	<b>29,850</b>	<b>23,833</b>	<b>24,953</b>	<b>24,984</b>	<b>25,438</b>	<b>25,754</b>
Fees & Service Charges	6	0	0	0	0	0
Licences & Permits	8	0	0	0	0	0
Rents & Concessions	86	100	37	37	37	37
External Recoveries	85	0	0	0	0	0
Ontario & Canada Grants	105	0	0	0	0	0
Provincial Gas Tax & Revenue Transfers	185	236	236	236	236	236
Other Revenue	0	25	25	25	25	25
<b>Total Revenue</b>	<b>476</b>	<b>361</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>
<b>Total Levy</b>	<b>29,374</b>	<b>23,472</b>	<b>24,654</b>	<b>24,685</b>	<b>25,139</b>	<b>25,455</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Building Services & Operations	5,528	5,683	5,501	5,733	5,820
Capital Design & Construction	1,699	2,354	2,482	2,613	2,747
Energy Management	1,845	1,697	1,735	1,775	1,816
Facilities Maintenance	11,885	12,263	12,354	12,448	12,543
Facilities Planning & Accessibility	2,325	2,512	2,571	2,631	2,692
Office of the Director	552	443	340	237	135
<b>Total Expenses</b>	<b>23,833</b>	<b>24,953</b>	<b>24,984</b>	<b>25,438</b>	<b>25,754</b>
<b>Revenue</b>	<b>(125)</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>
Transfers from Reserves & Reserve Funds	(236)	(236)	(236)	(236)	(236)
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>23,472</b>	<b>24,654</b>	<b>24,685</b>	<b>25,139</b>	<b>25,455</b>
Expenses Budget - Change by Year		5%	0%	2%	1%
Proposed Net Budget - Change by Year		5%	0%	2%	1%

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Infrastructure &amp; Performance Improvements</b>						
Infrastructure & Performance Improvements	4,020	6,556	2,500	2,500	15,000	30,576
<b>Subtotal</b>	<b>4,020</b>	<b>6,556</b>	<b>2,500</b>	<b>2,500</b>	<b>15,000</b>	<b>30,576</b>
<b>Program: Lifecycle Renewal &amp; Rehabilitation</b>						
Lifecycle Renewal & Rehabilitation	45,632	72,617	42,896	41,607	248,796	451,548
<b>Subtotal</b>	<b>45,632</b>	<b>72,617</b>	<b>42,896</b>	<b>41,607</b>	<b>248,796</b>	<b>451,548</b>
<b>Program: Services &amp; Operations</b>						
Services & Operations	215	200	200	200	1,200	2,015
<b>Subtotal</b>	<b>215</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>	<b>2,015</b>
<b>Total</b>	<b>49,867</b>	<b>79,373</b>	<b>45,596</b>	<b>44,307</b>	<b>264,996</b>	<b>484,138</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Infrastructure & Performance Improvements

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
24707	Climate Change Mitigation Studies	Tax Reserve Funds	360	0	360
24704	Solar PV Installation	Tax Reserve Funds	1,500	0	1,500
25706	Lifecycle Improvement - Works Facilities	Tax Reserve Funds	897	0	897
25709	Lifecycle Improvement - Transit Facilities	Tax Reserve Funds	225	0	225
25712	Lifecycle Improvement - Recreation Facilities	Tax Reserve Funds	821	0	821
26704	Lifecycle Improvement - Corporate	Tax Reserve Funds	162	0	162
26075	Lifecycle Improvement - Recreation	Tax Reserve Funds	55	0	55
<b>Total</b>			<b>4,020</b>	<b>0</b>	<b>4,020</b>

#### Program: Lifecycle Renewal & Rehabilitation

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
22728	Lifecycle Various Renewal - Mississauga City Hall	Tax Reserve Funds	2,200	0	2,200
23702	Facility Renewal - A.E. Crookes Park	Tax Reserve Funds	2,087	0	2,087
24720	Lifecycle Maintenance-Corporate Facilities	Tax Reserve Funds	3,039	0	3,039
24725	Lifecycle Maintenance-Works Facilities	Tax Reserve Funds	300	0	300

## Facilities & Property Management

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25705	Lifecycle Maintenance - Works Facilities - BAS Renewals & Replacements	Tax Reserve Funds	677	0	677
25707	Lifecycle Maintenance - Works Facilities - Accessibility & Site Renewals	Tax Reserve Funds	940	0	940
25708	Lifecycle Maintenance - Transit Facilities	Tax Reserve Funds	1,235	0	1,235
25710	Lifecycle Maintenance - Recreation Facilities - Various Renewals	Tax Reserve Funds	3,780	0	3,780
25711	Lifecycle Maintenance - Recreation Facilities - River Grove	Tax Reserve Funds	3,029	0	3,029
25714	Lifecycle Maintenance - Recreation Facilities - Accessibility & Repainting	Tax Reserve Funds	122	0	122
25716	Lifecycle Maintenance - Parks Facilities	Tax Reserve Funds	6,148	0	6,148
25718	Lifecycle Maintenance - Library Facilities - Critical	Tax Reserve Funds	1,947	0	1,947
25720	Lifecycle Maintenance - Corporate Facilities	Tax Reserve Funds	2,750	0	2,750
26701	Furniture & Relocations Service - City Wide	Tax Reserve Funds	1,526	0	1,526
26703	Infrastructure & Performance Improvements - Accessibility	Tax Reserve Funds	150	0	150
26706	Lifecycle Maintenance - Corporate	Tax Reserve Funds	5,729	0	5,729
26707	Lifecycle Maintenance - Fire	Tax Reserve Funds	288	0	288
26708	Lifecycle Maintenance - Fire - Critical	Tax Reserve Funds	772	0	772
26709	Lifecycle Maintenance - Parks	Tax Reserve Funds	1,314	0	1,314
26710	Lifecycle Maintenance - Recreation	Tax Reserve Funds	2,210	0	2,210
26711	Lifecycle Maintenance - Transit	Tax Reserve Funds	2,337	0	2,337
26712	Lifecycle Maintenance - Transit - Critical	Tax Reserve Funds	673	0	673
26713	Lifecycle Maintenance - Various	Tax Reserve Funds	718	0	718
26714	Lifecycle Maintenance - Works	Tax Reserve Funds	660	0	660
26775	Various - Emergency Repairs	Tax Reserve Funds	1,000	0	1,000
<b>Total</b>			<b>45,632</b>	<b>0</b>	<b>45,632</b>

### Program: Services & Operations

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26700	Furniture New Hires - Citywide 2026	Tax Reserve Funds	15	0	15
26715	Inspections - Various Locations	Tax Reserve Funds	200	0	200
<b>Total</b>			<b>215</b>	<b>0</b>	<b>215</b>

# Fire & Emergency Services

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	127,654	141,137	157,306	167,538	176,349	187,564
Staff Development	331	417	417	417	417	417
Communication	532	571	571	571	571	571
Transportation	2,447	2,110	2,110	2,110	2,110	2,110
Occupancy & Utilities	1,576	1,421	1,489	1,475	1,494	1,505
Equipment & Maintenance	461	587	788	788	788	788
Contractor & Professional Services	306	105	105	105	105	105
Advertising & Promotion	115	55	55	55	55	55
Materials & Supplies	1,487	1,355	1,355	1,355	1,355	1,355
Transfers to Reserves & Reserve Funds	26,432	33,251	33,251	41,146	50,284	50,284
Other Expenses	557	477	478	467	502	509
Debt Principal & Interest	3,505	0	0	0	0	0
<b>Total Expenses</b>	<b>165,403</b>	<b>181,487</b>	<b>197,926</b>	<b>216,027</b>	<b>234,031</b>	<b>245,264</b>
Fees & Service Charges	2,739	2,442	2,442	2,442	2,442	2,442
Licences & Permits	1	6	6	6	6	6
Rents & Concessions	152	80	80	80	80	80
External Recoveries	434	125	125	125	125	125
Ontario & Canada Grants	60	0	0	0	0	0
Provincial Gas Tax & Revenue Transfers	4,955	12,487	12,487	14,208	15,235	15,767
<b>Total Revenue</b>	<b>8,341</b>	<b>15,139</b>	<b>15,139</b>	<b>16,860</b>	<b>17,887</b>	<b>18,419</b>
<b>Total Levy</b>	<b>157,062</b>	<b>166,348</b>	<b>182,786</b>	<b>199,168</b>	<b>216,144</b>	<b>226,845</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Administration	10,742	12,190	12,694	13,197	13,591
Building Maintenance	1,715	1,850	1,859	1,901	1,937
Prevention	12,695	14,479	15,296	16,018	16,710
Suppression	150,233	162,563	176,662	191,896	197,577
Vehicle Maintenance	6,102	6,843	7,021	7,175	7,308
<b>Total Expenses</b>	<b>181,487</b>	<b>197,926</b>	<b>213,533</b>	<b>230,187</b>	<b>237,123</b>
<b>Revenue</b>	<b>(2,652)</b>	<b>(2,652)</b>	<b>(2,652)</b>	<b>(2,652)</b>	<b>(2,652)</b>
Transfers from Reserves & Reserve Funds	(12,487)	(12,487)	(12,487)	(12,487)	(12,487)
New Initiatives		0	774	1,096	4,861
<b>Proposed Net Budget</b>	<b>166,348</b>	<b>182,786</b>	<b>199,168</b>	<b>216,144</b>	<b>226,845</b>
Expenses Budget - Change by Year		9%	8%	8%	3%
Proposed Net Budget - Change by Year		10%	9%	9%	5%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026-2029 FTE Impact	2026-2029 Capital (\$000s)
New Fire Station 123	5508	0	0	0	0	0	20	2,373
District Chiefs	10814	0	0	774	1,096	1,140	4	0
New Fire Station 127	13654	0	0	0	0	1,861	20	18,747
New Fire Station 128	13655	0	0	0	0	1,861	20	17,742
<b>Total</b>		<b>0</b>	<b>0</b>	<b>774</b>	<b>1,096</b>	<b>4,861</b>	<b>64</b>	<b>38,862</b>

Note: Numbers are net.

### BR #5508 – New Fire Station 123

#### Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2027 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

#### Why Staff Recommend this Initiative

MFES meets the NFPA travel time target 51 per cent of the time under current conditions. The target is to reach 75 per cent within the next 10 years. This station is a critical part of the 10-year infrastructure and service delivery plan. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion. The area for Fire Station 123 includes some higher-risk occupancies and higher-than-average call volume.

## Details of Service Change

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. Twenty firefighters will be required in April 2027 to operate Fire Station 123 in order to meet appropriate staffing levels of five firefighters for each of the four shifts, ensuring 24/7 coverage. The land required to build the station was purchased in 2013.

## Service Impact

A new station can be expected to improve response times in the immediate response area by up to 10 seconds. Fire Station 123 will be located at 3050 The Collegeway in the Burnhamthorpe & Winston Churchill area, and it is anticipated that it will improve response by two to three per cent citywide as well as having a significant impact on response in the immediate response area. It will provide improved response to all occupancies with particular focus on the higher-risk occupancies such as medium-hazard industrial. Often these medium-hazard industrial occupancies have larger building footprints and potential fuel-load challenges which make them more combustible.

## BR #10814 – District Chiefs

### Description of Budget Request

This BR is to add four permanent District Chief positions (one per shift) in 2027. These new positions will address span of control issues that will continue to arise as the construction of three (out of a total of six) planned new fire stations is completed, including Station 125 which opened in 2024.

### Why Staff Recommend this Initiative

One of the six new fire stations has opened, with four more anticipated to open by the end of 2029. Each new fire station adds 20 new firefighters to the complement and one truck to the fleet. The addition of a District Chief on each shift will ensure a responsible ratio of supervisors to firefighters. Improving the span of control will ensure that supervisors can provide proper oversight, guidance, and decision-making support at an emergency scene.

## Details of Service Change

The City of Mississauga is currently divided into three primary emergency response districts. Each of these primary response districts is overseen by a District Chief (Senior Officer) who has responsibility for managing the daily operations of the fire stations, apparatus and staff assigned to the response district. Each of the current emergency response districts has between six and eight fire stations depending on the geographical coverage of the district. Each of the three response districts includes a range of 10 to 11 major firefighting apparatus and a staff complement of approximately 50 firefighters.

The ratio of one District Chief to seven fire stations has proven to be an effective operational model for MFES. With the addition of six new stations, 120 firefighters and six new fire trucks, a fourth response district must be created, requiring one additional District Chief per shift. These positions are required in 2027 (when three of the six stations are complete) to maintain effective oversight.

### **Service Impact**

The creation of a fourth district with District Chiefs will address growth demands. It will provide a manageable span of control for each district of five to six stations and eight trucks and support improved response times for a District Chief to arrive on scene in an emergency. The addition of Station 124 in 2026, Station 123 in 2027, and three more stations over the next five years, each of which adds 20 additional firefighters, will increase the span of control beyond acceptable ratios. The District Chief position is in charge of incident command at an emergency scene. Clear communication throughout an incident is essential. Failures in communication undermine the overall response effort and can endanger incident responders, other agency partners and the general public.

### **[BR #13654 – New Fire Station 127](#)**

#### **Description of Budget Request**

This BR is for 20 permanent FTEs beginning in 2029 to appropriately staff a new fire station that will support the Lorne Park and surrounding area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

#### **Why Staff Recommend this Initiative**

MFES meets the NFPA travel time target 51 per cent of the time under current conditions. This fire station is a critical part of the 10-year infrastructure and service delivery plan. Response data indicates that the travel time target in this area is being achieved less than 15 per cent of the time, with the target being 75 per cent. This area includes many residences constructed prior to building code requirements, which pose a higher fire risk.

#### **Details of Service Change**

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. The risk assessment was updated in 2023 and confirmed the need for a station to support the Lorne Park area. Located at 870 Queen Street, Fire Station 127 will help mitigate deficient response time in the primary response area and provide support to surrounding communities. Twenty firefighters will be required in April 2029 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts, ensuring 24/7 coverage.

## Service Impact

Nearly 70 per cent of the homes in the primary response area were built prior to the Ontario Building Code and Fire Code being in effect, which presents a higher fire risk. Access to the Lorne Park area is challenging for emergency response due to limited local road networks to facilitate large fire apparatus. MFES' response into this community is provided primarily by Fire Stations 103 and 107. Given the distance and limited road networks, they are unable to respond to this community within the travel time target of 4 minutes, 75 per cent of the time. The actual response time is nearly 7 minutes, 75 per cent of the time. A fire station in this location will have a significant impact on response in the Lorne Park community and will provide support to surrounding station areas.

## [BR #13655 – New Fire Station 128](#)

### Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2029 to appropriately staff a new fire station that will support the North Lakeview and surrounding area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

### Why Staff Recommend this Initiative

MFES meets the NFPA travel time target 51 per cent of the time under current conditions. This station is a critical part of the 10-year infrastructure and service delivery plan to improve response time in affected communities. This area is critical as it includes many high-risk industrial occupancies and has a higher-than-average call volume. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion.

### Details of Service Change

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. The risk assessment was updated in 2023 and confirmed the need for a station to support the North Lakeview area. Fire Station 128 will be located at 1190 Dixie Road. Twenty firefighters will be required in April 2029 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts, ensuring 24/7 coverage.

## **Service Impact**

MFES' response into this community is provided primarily by Fire Stations 102 and 106. Given the distance, they are unable to respond to this community within the travel time target of 4 minutes, 75 per cent of the time. This area has a cluster of medium- and high-hazard industrial properties with potentially high fuel load, making them highly combustible and requiring rapid response to mitigate fire loss. This type of occupancy often has a larger building footprint which can slow down initial response and access. The current travel time into this area is well above industry standards and combined with high-risk building stock, challenges for emergency response may arise. This new station will help mitigate risk, will have a significant impact on response in the North Lakeview community, and will provide support to surrounding station areas.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Stations &amp; Auxiliary Buildings</b>						
Stations - Renovations	13,383	4,500	5,930	16,171	82,178	122,161
Stations - New	2,530	9,365	14,117	13,515	9,218	48,745
Studies	0	200	0	100	400	700
<b>Subtotal</b>	<b>15,913</b>	<b>14,065</b>	<b>20,047</b>	<b>29,785</b>	<b>91,796</b>	<b>171,605</b>
<b>Program: Vehicles &amp; Equipment</b>						
Equipment - New	395	482	491	233	1,147	2,748
Equipment - Replacement	1,300	1,365	5,689	3,705	13,771	25,830
Safety Clothing - Replacement	274	258	390	1,903	6,075	8,901
Vehicles	6,530	8,544	13,435	6,100	36,600	71,209
<b>Subtotal</b>	<b>8,498</b>	<b>10,649</b>	<b>20,006</b>	<b>11,942</b>	<b>57,593</b>	<b>108,688</b>
<b>Total</b>	<b>24,411</b>	<b>24,714</b>	<b>40,053</b>	<b>41,727</b>	<b>149,389</b>	<b>280,293</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Stations & Auxiliary Buildings

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25267	Redevelopment/Relocation - Station 107 - Erindale	Tax Reserve Funds	6,487	0	6,487
25269	Design & Construction Station Renovation 110 - Queensway	Tax Reserve Funds	5,996	0	5,996
26267	Design and Construction Station Renovation 109 (Britannia)	Tax Reserve Funds	900	0	900
26268	New Fire Station 128 - North Lakeview - Design & Construction	Tax Reserve Funds	1,530	0	1,530
26269	New Fire Station 127 - Lorne Park - Design & Construction	Tax Reserve Funds	1,000	0	1,000
<b>Total</b>			<b>15,913</b>	<b>0</b>	<b>15,913</b>

**Program: Vehicles & Equipment**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26251	Portable Radio Infrastructure New Stations (124,128,127,126)	Tax Reserve Funds	175	0	175
26252	Replacement of Emergency Response Tools & Equipment	Tax Reserve Funds	1,300	0	1,300
26253	Personal Protective Equipment Lifecycle Replacement	Tax Reserve Funds	274	0	274
26254	Personal Protective Equipment - New Station Recruitment	Tax Reserve Funds	84	0	84
26256	Replacement of Fire Vehicles	Tax Reserve Funds	6,430	0	6,430
26258	Personal Protective Equipment General Recruitment	Tax Reserve Funds	135	0	135
26260	Refurbish Fire Vehicles	Tax Reserve Funds	100	0	100
<b>Total</b>			<b>8,498</b>	<b>0</b>	<b>8,498</b>

# General Government

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	65,745	67,758	70,133	70,890	72,586	74,369
Staff Development	679	847	814	813	813	813
Communication	1,447	808	1,303	981	981	981
Transportation	75	103	118	86	86	86
Occupancy & Utilities	367	407	405	404	408	411
Equipment & Maintenance	1,246	1,448	3,313	1,444	1,694	2,044
Contractor & Professional Services	6,169	4,834	5,896	4,964	4,964	4,964
Advertising & Promotion	885	1,627	1,757	1,677	1,677	1,677
Materials & Supplies	457	654	645	600	600	600
Insurance	(5)	0	0	0	0	0
Grants to Third Parties	31	114	114	114	114	114
Transfers to Reserves & Reserve Funds	82	959	959	959	959	959
Other Expenses	1,612	552	566	1,277	566	566
<b>Total Expenses</b>	<b>78,790</b>	<b>80,111</b>	<b>86,022</b>	<b>84,208</b>	<b>85,447</b>	<b>87,583</b>
Fees & Service Charges	4,028	3,878	4,116	4,115	4,115	4,115
Licences & Permits	727	694	694	694	694	694
Rents & Concessions	230	179	179	179	179	179
Penalties & Interest on Taxes	79	110	110	110	110	110
Regulatory Fines	9,915	10,633	10,633	10,633	10,633	10,633
External Recoveries	246	434	434	434	434	434
Provincial Gas Tax & Revenue Transfers	3,806	743	4,325	1,454	743	743
Other Revenue	24	0	0	0	0	0
<b>Total Revenue</b>	<b>19,055</b>	<b>16,671</b>	<b>20,491</b>	<b>17,619</b>	<b>16,908</b>	<b>16,908</b>
<b>Total Levy</b>	<b>59,735</b>	<b>63,440</b>	<b>65,531</b>	<b>66,589</b>	<b>68,539</b>	<b>70,675</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
311 Citizen Contact Centre	3,445	3,615	3,703	3,794	3,887
Business Improvement Services	2,156	2,238	2,285	2,333	2,383
CPS Office of the Commissioner	494	450	460	470	480
Emergency Management	638	643	655	667	680
Finance	14,688	15,483	15,810	16,145	16,488
Human Resources	15,495	16,174	16,490	17,064	17,746
Internal Audit	1,460	1,527	1,560	1,594	1,628
Legal Services	9,907	10,078	10,324	10,576	10,834
Legislative Services	12,882	16,786	14,132	13,599	13,825
Office of the Commissioner	204	305	312	320	328
Procurement Services	4,521	4,451	4,554	4,660	4,768
Realty Services	2,050	2,059	1,438	1,481	1,525
Strategic Communications & Initiatives	12,171	12,149	12,402	12,660	12,924
<b>Total Expenses</b>	<b>80,111</b>	<b>85,959</b>	<b>84,125</b>	<b>85,362</b>	<b>87,495</b>
<b>Revenue</b>	<b>(15,928)</b>	<b>(16,165)</b>	<b>(16,165)</b>	<b>(16,165)</b>	<b>(16,165)</b>
Transfers from Reserves & Reserve Funds	(743)	(4,325)	(1,454)	(743)	(743)
New Initiatives		63	84	85	87
<b>Proposed Net Budget</b>	<b>63,440</b>	<b>65,531</b>	<b>66,589</b>	<b>68,539</b>	<b>70,675</b>
Expenses Budget - Change by Year		7%	(2%)	1%	2%
Proposed Net Budget - Change by Year		3%	2%	3%	3%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
Enhancing Supplier Accountability and Procurement Analysis	13606	1	63	84	85	87	1	0
<b>Total</b>		<b>1</b>	<b>63</b>	<b>84</b>	<b>85</b>	<b>87</b>	<b>1</b>	<b>0</b>

Note: Numbers are net.

## BR #13606 – Enhancing Supplier Accountability and Procurement Analysis

### Description of Budget Request

The Procurement Services Section is requesting a new, permanent Procurement Co-ordinator role to support the Supplier Performance Program and spend analysis. With over 600 evaluations annually and increasing procurement complexity, this position is critical to managing supplier performance, identifying cost savings, and ensuring compliance. A permanent role will strengthen procurement operations and reduce financial and operational risk.

### Why Staff Recommend this Initiative

The Procurement Services Section faces rising volume and complexity due to service growth, transition of regional services, and trade policy shifts. The City spends over \$20 million annually on Low Value Acquisitions (LVA) and conducts 600+ supplier evaluations. Without this role, risks may include weak supplier relationships, financial loss, and reduced performance. A permanent position will ensure cost savings and procurement excellence through ongoing spend analysis and supplier oversight.

### Details of Service Change

A contract Procurement Co-ordinator is currently in place. Formalizing the Procurement Co-ordinator role as a permanent FTE represents a key operational shift by embedding the administration of the Supplier Performance Program, and the LVA Procurement Card (PCard) spend analysis into the City's core procurement processes. This change will ensure consistent delivery of over 600 supplier evaluations annually, timely follow-up with contract managers, and effective supplier communication. It will also support ongoing analysis of LVA and PCard spending to identify cost-saving opportunities and address non-compliance. Operationally, this role will strengthen procurement oversight, improve supplier accountability, and enhance contract performance. While the permanent position adds a fixed salary cost, from a budget perspective, it will be offset by long-term financial benefits through improved supplier performance, reduced procurement inefficiencies, and strategic sourcing. This change will enable the City to deliver better value for taxpayer dollars and maintain high standards in supplier management and service delivery.

### Service Impact

By making the Procurement Co-ordinator role permanent, the City will ensure continued delivery of two critical programs: the Supplier Performance Program and LVA/PCard spend analysis. These programs directly support the use of qualified, capable suppliers and identify opportunities for cost savings and compliance improvements. With over 600 evaluations annually, this role strengthens vendor relationships, mitigates financial and operational risks, and enhances procurement transparency. Residents benefit from improved value for money, more efficient use of public funds, and better service outcomes through high-performing suppliers and strategic purchasing decisions.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Administration</b>						
DC Studies	200	100	0	0	450	750
Other	250	1,900	100	0	200	2,450
<b>Subtotal</b>	<b>450</b>	<b>2,000</b>	<b>100</b>	<b>0</b>	<b>650</b>	<b>3,200</b>
<b>Program: City Clerk's</b>						
Applications & Infrastructure	0	0	0	0	193	193
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>193</b>
<b>Program: Elections</b>						
Applications & Infrastructure	0	0	0	1,400	0	1,400
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>Program: Policy Administration</b>						
Applications - New	50	25	0	0	0	75
<b>Subtotal</b>	<b>50</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>Program: Print Shop</b>						
Equipment & Other	40	10	0	38	325	413
<b>Subtotal</b>	<b>40</b>	<b>10</b>	<b>0</b>	<b>38</b>	<b>325</b>	<b>413</b>
<b>Total</b>	<b>540</b>	<b>2,035</b>	<b>100</b>	<b>1,438</b>	<b>1,168</b>	<b>5,281</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Administration

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25603	2027 DC Background Study & CBC Strategy	Development Charges Reserve Funds	200	0	200
26600	SAP Security Deposit Workflow	Tax Reserve Funds	250	0	250
<b>Total</b>			<b>450</b>	<b>0</b>	<b>450</b>

#### Program: Policy Administration

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26603	Case Management Software	Tax Reserve Funds	50	0	50
<b>Total</b>			<b>50</b>	<b>0</b>	<b>50</b>

#### Program: Print Shop

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26604	Large Format Flexible Material Printer Replacement	Tax Reserve Funds	40	0	40
<b>Total</b>			<b>40</b>	<b>0</b>	<b>40</b>

# Information Technology

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	26,917	27,638	27,781	28,385	28,418	29,092
Staff Development	63	71	71	71	71	71
Communication	558	605	605	605	605	605
Transportation	27	27	27	27	27	27
Equipment & Maintenance	11,745	12,644	13,762	13,762	13,762	13,762
Contractor & Professional Services	39	190	190	190	190	190
Materials & Supplies	53	66	66	66	66	66
Other Expenses	211	162	162	162	162	162
Debt Principal & Interest	618	0	0	0	0	0
<b>Total Expenses</b>	<b>40,232</b>	<b>41,401</b>	<b>42,663</b>	<b>43,267</b>	<b>43,300</b>	<b>43,974</b>
Fees & Service Charges	59	64	64	64	64	64
Rents & Concessions	9	2	2	2	2	2
External Recoveries	1,221	1,107	1,427	1,427	1,427	1,427
<b>Total Revenue</b>	<b>1,289</b>	<b>1,173</b>	<b>1,493</b>	<b>1,493</b>	<b>1,493</b>	<b>1,493</b>
<b>Total Levy</b>	<b>38,942</b>	<b>40,228</b>	<b>41,169</b>	<b>41,773</b>	<b>41,806</b>	<b>42,481</b>

### Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Administration	439	872	893	915	764
City Services	8,741	8,127	8,273	8,422	8,575
Digital Services & Mobility	9,031	10,324	10,537	10,755	10,978
Enterprise Business Solutions	5,658	5,106	5,121	5,265	5,414
Infrastructure Planning & Operations	13,175	13,247	13,352	12,833	13,028
Service Management	4,357	4,987	5,090	5,109	5,216
<b>Total Expenses</b>	<b>41,401</b>	<b>42,663</b>	<b>43,267</b>	<b>43,300</b>	<b>43,974</b>
<b>Revenue</b>	<b>(1,173)</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>(1,493)</b>
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>40,228</b>	<b>41,169</b>	<b>41,773</b>	<b>41,806</b>	<b>42,481</b>
Expenses Budget - Change by Year		3%	1%	0%	2%
Proposed Net Budget - Change by Year		2%	1%	0%	2%

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Applications</b>						
Applications - New	3,360	2,050	1,850	1,300	8,400	16,960
Applications - Replacement/ Enhancements	5,742	5,100	5,650	5,042	33,801	55,335
<b>Subtotal</b>	<b>9,102</b>	<b>7,150</b>	<b>7,500</b>	<b>6,342</b>	<b>42,201</b>	<b>72,295</b>
<b>Program: Infrastructure</b>						
Change Simplification	100	0	0	0	0	100
Network Infrastructure	3,500	6,120	6,360	8,680	33,529	58,189
Server Replacement/ Maintenance	4,170	2,500	1,750	2,300	18,697	29,417
Service Management	300	300	300	300	1,800	3,000
<b>Subtotal</b>	<b>8,070</b>	<b>8,920</b>	<b>8,410</b>	<b>11,280</b>	<b>54,026</b>	<b>90,706</b>
<b>Program: PC Replacement &amp; Peripherals</b>						
PC/Notebook-Replacement/ Maintenance	1,300	1,600	2,000	1,500	11,900	18,300
Specialized Equipment	350	400	270	270	270	1,560
<b>Subtotal</b>	<b>1,650</b>	<b>2,000</b>	<b>2,270</b>	<b>1,770</b>	<b>12,170</b>	<b>19,860</b>
<b>Total</b>	<b>18,822</b>	<b>18,070</b>	<b>18,180</b>	<b>19,392</b>	<b>108,397</b>	<b>182,861</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Applications

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25511	Desktop Operating System Upgrade - Microsoft	Tax Reserve Funds	250	0	250
26525	Microsoft Office 365 Core Upgrade	Tax Reserve Funds	200	0	200
26520	Amanda System Replacement	Tax Reserve Funds	200	0	200
26516	Chameleon System Replacement	Tax Reserve Funds	250	0	250
26521	IT Service Management Solution	Tax Reserve Funds	800	0	800
26501	SAP S4 HANA Upgrade	Tax Reserve Funds	1,300	0	1,300
25517	Gtechna & Licence Plate Recognition Implementation	Tax Reserve Funds	392	0	392
26514	Office Space Strategy Improvements Phase 2	Tax Reserve Funds	1,000	0	1,000
26560	Desktop Software Licences	Tax Reserve Funds	500	0	500
26506	IT Security Program	Tax Reserve Funds	500	0	500
26522	CPS-CMO Continuous Improvements	Tax Reserve Funds	250	0	250
26513	Continuous Improvements - Community Services	Tax Reserve Funds	250	0	250

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26509	GIS Technology	Tax Reserve Funds	300	0	300
26518	SuccessFactors Onboarding 2.0	Tax Reserve Funds	1,400	0	1,400
26519	New Generator Quick Connects (Port Credit, BRT)	Tax Reserve Funds	310	0	310
26550	Aerial Imagery	Tax Reserve Funds	350	0	350
26526	CMO/P&B Continuous Improvements	Tax Reserve Funds	400	0	400
26555	AI Initiatives	Tax Reserve Funds	450	0	450
<b>Total</b>			<b>9,102</b>	<b>0</b>	<b>9,102</b>
<b>Program: Infrastructure</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25502	Microsoft SQL - Database Refresh Cycle	Tax Reserve Funds	550	0	550
26512	Servers & Storage	Tax Reserve Funds	4,170	0	4,170
25515	Migration of iManage	Tax Reserve Funds	100	0	100
26542	Network Security Infrastructure	Tax Reserve Funds	400	0	400
26504	Network Wireless Infrastructure 2025	Tax Reserve Funds	100	0	100
26510	IT Peripheral Devices - Lifecycle	Tax Reserve Funds	300	0	300
26500	Switches & Routers	Tax Reserve Funds	100	0	100
26544	VCOM Mobile Radio	Tax Reserve Funds	150	0	150
26505	VoIP Systems & Phones	Tax Reserve Funds	800	0	800
26541	AV Meeting Room Upgrades and Replacements	Tax Reserve Funds	1,400	0	1,400
<b>Total</b>			<b>8,070</b>	<b>0</b>	<b>8,070</b>
<b>Program: PC Replacement &amp; Peripherals</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25533	Network Services UPS Business Continuity 2025	Tax Reserve Funds	350	0	350
26536	PC/Notebook/Tablet Lifecycle	Tax Reserve Funds	1,300	0	1,300
<b>Total</b>			<b>1,650</b>	<b>0</b>	<b>1,650</b>

# Mayor & Members of Council

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	4,248	4,832	5,007	5,124	5,244	5,368
Staff Development	22	7	7	7	7	7
Communication	64	105	105	105	105	105
Transportation	193	195	195	195	195	195
Occupancy & Utilities	3	0	0	0	0	0
Equipment & Maintenance	15	1	1	1	1	1
Advertising & Promotion	3	0	0	0	0	0
Materials & Supplies	160	534	401	401	401	401
Transfers to Reserves & Reserve Funds	133	0	0	0	0	0
Other Expenses	48	1	1	1	1	1
<b>Total Expenses</b>	<b>4,891</b>	<b>5,673</b>	<b>5,716</b>	<b>5,833</b>	<b>5,953</b>	<b>6,076</b>
External Recoveries	1	0	0	0	0	0
Provincial Gas Tax & Revenue Transfers	45	133	0	0	0	0
<b>Total Revenue</b>	<b>46</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Levy</b>	<b>4,845</b>	<b>5,540</b>	<b>5,716</b>	<b>5,833</b>	<b>5,953</b>	<b>6,076</b>

### Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Councillors' Offices	4,558	4,495	4,587	4,681	4,777
Mayor's Office	1,115	1,220	1,246	1,272	1,299
<b>Total Expenses</b>	<b>5,673</b>	<b>5,716</b>	<b>5,833</b>	<b>5,953</b>	<b>6,076</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers from Reserves & Reserve Funds	(133)	0	0	0	0
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>5,540</b>	<b>5,716</b>	<b>5,833</b>	<b>5,953</b>	<b>6,076</b>
Expenses Budget - Change by Year		1%	2%	2%	2%
Proposed Net Budget - Change by Year		3%	2%	2%	2%

# Mississauga Library

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	26,197	25,098	27,331	28,252	29,517	30,419
Staff Development	139	184	179	179	179	179
Communication	77	73	73	73	73	73
Transportation	45	45	45	45	45	45
Occupancy & Utilities	1,505	1,894	1,789	1,751	1,723	1,727
Equipment & Maintenance	467	1,116	1,096	1,216	1,216	1,216
Contractor & Professional Services	270	214	214	214	89	89
Advertising & Promotion	69	67	67	67	67	67
Materials & Supplies	5,101	2,811	2,801	2,801	2,801	2,801
Transfers to Reserves & Reserve Funds	0	77	77	77	0	0
Other Expenses	97	143	135	135	135	135
Debt Principal & Interest	3,134	0	0	0	0	0
<b>Total Expenses</b>	<b>37,102</b>	<b>31,721</b>	<b>33,807</b>	<b>34,810</b>	<b>35,845</b>	<b>36,751</b>
Fees & Service Charges	452	345	451	451	451	451
Rents & Concessions	388	408	471	471	471	471
Investment Income	1	0	0	0	0	0
External Recoveries	41	40	40	40	40	40
Ontario & Canada Grants	715	715	715	715	715	715
Provincial Gas Tax & Revenue Transfers	716	504	0	0	0	0
Other Revenue	121	0	0	0	0	0
<b>Total Revenue</b>	<b>2,435</b>	<b>2,013</b>	<b>1,677</b>	<b>1,677</b>	<b>1,677</b>	<b>1,677</b>
<b>Total Levy</b>	<b>34,667</b>	<b>29,709</b>	<b>32,130</b>	<b>33,133</b>	<b>34,168</b>	<b>35,073</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Administration	3,056	2,934	2,922	3,007	3,038
Facilities Operations	15,450	16,794	17,331	17,947	18,493
Library Central, Community Development	5,440	6,042	6,244	6,438	6,627
Services & Collection	7,775	8,038	8,172	8,307	8,442
<b>Total Expenses</b>	<b>31,721</b>	<b>33,807</b>	<b>34,669</b>	<b>35,699</b>	<b>36,601</b>
<b>Revenue</b>	<b>(1,509)</b>	<b>(1,677)</b>	<b>(1,677)</b>	<b>(1,677)</b>	<b>(1,677)</b>
Transfers from Reserves & Reserve Funds	(504)	0	0	0	0
New Initiatives		0	141	145	150
<b>Proposed Net Budget</b>	<b>29,709</b>	<b>32,130</b>	<b>33,133</b>	<b>34,168</b>	<b>35,073</b>
Expenses Budget - Change by Year		7%	3%	3%	3%
Proposed Net Budget - Change by Year		8%	3%	3%	3%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
South Common Library Technology	12150	0	0	120	120	120	0	65
Library Customer Experience Supervisor	13561	1	0	21	25	30	1	0
<b>Total</b>		<b>1</b>	<b>0</b>	<b>141</b>	<b>145</b>	<b>150</b>	<b>1</b>	<b>65</b>

Note: Numbers are net.

## BR #12150 – South Common Library Technology

### Description of Budget Request

The City is redeveloping South Common Library to meet the needs of the community as well as improving infrastructure to address population growth and changing demographics in the area. This request is for the operating budget to cover maintenance and licensing costs for new capital-funded equipment including an automated sorting machine, charging station, smart table, gaming equipment, wayfinding and specialized library software, starting in 2027 when the library is scheduled to reopen.

### Why Staff Recommend this Initiative

This initiative allows for the same benefits that the Central Library introduced through new technology. The automated material handling system will enable efficiencies in the handling of materials and meet the library's strategy for improved processes. This initiative offers better service options such as gaming equipment, children's smart tables, and accessibility equipment. The wayfinding solution allows customers to find what they are looking for and increases awareness of library features.

### Details of Service Change

This initiative is requesting operating budget to pay for licensing fees and maintenance costs associated with the addition of new technology equipment and software to support the redeveloped South Common Library starting in 2027 when the library is set to reopen. These include the addition of a seven-bin automated material handling system, gaming equipment, children's smart tables, charging stations, specialized accessibility equipment as well as a wayfinding solution to better assist customers in locating items and features in the library. The service change will also include specialized library software including accessibility applications, children's educational software and professional design software to support the makerspace.

### Service Impact

This initiative will create an overall better experience for library customers. It will ensure that the redeveloped South Common Library employs the latest technology and offers a number of popular services such as educational games for children and gaming equipment. Accessible hardware and software will help to remove barriers for use so that all customers are able to use the library. The addition of an automated material handling system will result in faster turnaround times for customers waiting for items.

## BR #13561 – Library Customer Experience Supervisor

### Description of Budget Request

This BR is requesting to convert four surplus permanent part-time Page positions to one permanent, full-time Library Assistant 4 position at Hazel McCallion Central Library on the Customer Experience Team. The role will involve supervisory responsibilities for the facility and staff, system-wide staff training, support for circulation, and piloting new customer service initiatives. The cost of this new position will be offset by existing budget for the four Page positions in 2026.

### Why Staff Recommend this Initiative

This BR will help the Customer Experience Team meet customer needs at the Library's largest, and most complex facility. Foot traffic and interactions that require supervisory support are consistently rising with new high-density housing in the area under construction, and staff are stretched by new customer demands and expectations. At present, the team's supervisor complement is that of a small or medium-sized Library location.

### Details of Service Change

The cost of the new position will be offset by existing budget for the four Page positions in 2026. The repurposing of budget toward a more critical role will ensure the Customer Experience Team is able to better meet the present and future needs of library customers and the Hazel McCallion Central Library facility. An additional permanent Library Assistant 4 will ensure the Customer Experience Team is able to not only provide excellent customer service and system support, but also drive continuous improvement in system-wide customer experience initiatives, such as the upcoming rollout of Automated Materials Handling and Holds Lockers. This position will also allow for more efficient Library staff training, along with providing flexibility and capacity to support other library branch locations during unexpected staffing shortages and through navigating complicated customer account issues.

### Service Impact

The Library has successfully accomplished its goal of becoming a community hub, but the transition has brought significant changes to the nature and intensity of customer interactions. This service enhancement will support the Customer Experience Team in adapting to changing needs. It will ensure this front-line team is able to meet the increased operational demands of the newly renovated Hazel McCallion Central Library, ensuring efficient resolution of facility issues. It will bolster supervisory oversight for the department's service points – providing faster response times for customers and fewer escalated interactions. Staff retention is also a consideration, with this additional permanent position providing more consistency and support in service provision. In addition to supervising staff, this position will also support centralized training, provide oversight for circulation and account services, and support critical inventory management activities. The Library will be better able to accommodate its role as a testing ground for new technologies, and to assess viability for expanded deployment.

## Capital Budget

### 10-Year Net Capital Budget Detail by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Buildings</b>						
New Construction	1,000	1,000	0	0	14,638	16,638
Renovations	2,283	374	75	75	455	3,262
Studies	0	130	0	700	130	960
<b>Subtotal</b>	<b>3,283</b>	<b>1,504</b>	<b>75</b>	<b>775</b>	<b>15,223</b>	<b>20,859</b>
<b>Program: Materials &amp; Equipment</b>						
Collection Development	100	100	100	100	300	700
Program Equipment Replacement	2,373	2,220	3,154	2,282	14,742	24,772
<b>Subtotal</b>	<b>2,473</b>	<b>2,320</b>	<b>3,254</b>	<b>2,382</b>	<b>15,042</b>	<b>25,472</b>
<b>Total</b>	<b>5,756</b>	<b>3,824</b>	<b>3,329</b>	<b>3,157</b>	<b>30,265</b>	<b>46,331</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Buildings

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26276	Cooksville Library Design	Development Charges Reserve Funds, Tax Reserve Funds	500	0	500
26272	Makerspace Mississauga - Erin Meadows	Tax Reserve Funds	560	0	560
26271	Renovation & Rehabilitation	Tax Reserve Funds	75	0	75
22273	South Common Library renovation - design & construction	Development Charges Reserve Funds, Tax Reserve Funds	4,184	2,536	1,648
26277	Mississauga Valley Library Design	Tax Reserve Funds	500	0	500
<b>Total</b>			<b>5,819</b>	<b>2,536</b>	<b>3,283</b>

#### Program: Materials & Equipment

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26270	Smart People Counter	Tax Reserve Funds	214	0	214
26275	Program Furniture & Equipment	Tax Reserve Funds	79	0	79
23276	Laptop Kiosk Expansion	Development Charges Reserve Funds	268	0	268
26274	Library Collection Increases - Growth	Development Charges Reserve Funds, Tax Reserve Funds	100	0	100
25273	Library Materials	Tax Reserve Funds	1,812	0	1,812
<b>Total</b>			<b>2,473</b>	<b>0</b>	<b>2,473</b>

# Parks, Forestry & Environment

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	33,713	34,031	35,010	36,496	37,723	39,160
Staff Development	149	125	125	125	125	137
Communication	179	168	168	168	168	168
Transportation	2,506	2,558	2,558	2,808	2,808	2,808
Occupancy & Utilities	2,594	3,368	3,664	3,767	3,955	4,108
Equipment & Maintenance	380	195	195	195	195	195
Contractor & Professional Services	7,151	5,996	5,923	6,832	6,916	6,987
Advertising & Promotion	54	36	36	36	36	36
Materials & Supplies	3,309	3,182	3,167	4,067	4,176	4,768
Transfers to Reserves & Reserve Funds	1,328	536	536	536	536	536
Other Expenses	(328)	130	(89)	111	111	111
Debt Principal & Interest	2,582	0	0	0	0	0
<b>Total Expenses</b>	<b>53,618</b>	<b>50,326</b>	<b>51,292</b>	<b>55,142</b>	<b>56,749</b>	<b>59,015</b>
Fees & Service Charges	1,090	902	700	700	700	700
Licences & Permits	689	677	688	688	688	688
Rents & Concessions	4,839	4,001	4,078	4,228	4,228	4,228
Investment Income	0	15	15	15	15	15
External Recoveries	928	750	767	767	767	767
Ontario & Canada Grants	68	20	20	20	20	20
Provincial Gas Tax & Revenue Transfers	0	50	0	0	0	0
Other Revenue	17	4	4	4	4	4
<b>Total Revenue</b>	<b>7,631</b>	<b>6,419</b>	<b>6,272</b>	<b>6,422</b>	<b>6,422</b>	<b>6,422</b>
<b>Total Levy</b>	<b>45,987</b>	<b>43,907</b>	<b>45,020</b>	<b>48,720</b>	<b>50,327</b>	<b>52,592</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Environmental Management	1,580	1,633	1,666	1,700	1,735
Forestry	11,587	11,510	11,787	11,953	12,123
Park Planning & Development	3,203	3,354	3,449	3,547	3,646
Parks Operations	32,797	33,588	35,217	35,930	36,621
Divisional Support Services	1,159	1,207	1,240	1,275	1,322
<b>Total Expenses</b>	<b>50,326</b>	<b>51,292</b>	<b>53,359</b>	<b>54,403</b>	<b>55,447</b>
<b>Revenue</b>	<b>(6,369)</b>	<b>(6,272)</b>	<b>(6,422)</b>	<b>(6,422)</b>	<b>(6,422)</b>
Transfers from Reserves & Reserve Funds	(50)	0	0	0	0
New Initiatives		0	1,783	2,346	3,568
<b>Proposed Net Budget</b>	<b>43,907</b>	<b>45,020</b>	<b>48,720</b>	<b>50,327</b>	<b>52,592</b>
Expenses Budget - Change by Year		2%	4%	2%	2%
Proposed Net Budget - Change by Year		3%	8%	3%	5%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
Parkland Growth	5347	0	0	620	852	1,859	10	0
Natural Heritage System Impacts from Legislative Changes	10825	0	0	93	123	126	1	0
Forestry Growth	12124	0	0	777	1,047	1,256	5	0
Park Sanitation Services	12129	0	0	0	0	0	9	0
Park Locates for Ontario One Call	13524	0	0	293	323	326	1	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,783</b>	<b>2,346</b>	<b>3,568</b>	<b>26</b>	<b>0</b>

Note: Numbers are net.

### BR #5347 – Parkland Growth

#### Description of Budget Request

This request includes the cost for the labour, materials and supplies that are required to maintain newly acquired and developed park assets and additional amenities at existing or redeveloped parks. Key activities include grass cutting, sports field maintenance, litter and waste management, horticulture, and maintenance of park amenities such as spray pads and playgrounds in a state of good repair. This BR requests three FTEs in 2027, one in 2028 and six in 2029.

## Why Staff Recommend this Initiative

This initiative ensures that new and redeveloped parkland and new amenities are maintained to current service levels. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner. An established parkland growth model is used to ensure park size, amenities, usage and existing staff capacity is taken into account when determining what is required to maintain new parkland.

### Details of Service Change

This initiative requests operating budget to support 75.33 hectares (186 acres) of new and redeveloped parkland and new amenities entering the City's inventory from 2026 to 2029.

Highlights of the service changes in 2026 and 2027 include redevelopment of Elm Creek, Paul Coffey, and Zonta Meadows parks, and new developments at M-City and two Lakeview Village parks. New amenities in existing parks include five washrooms and a lit cricket pitch at Saigon Park. Resources required for redevelopments are solely based on the new amenities added. Other planned developments from 2028 to 2029 include Solma Park, Brightwater, Grand Highlands, as well as the expansion of Iggy Kaneff Park and the development of Cooksville parkland. Amenities in these new parks include a beach volleyball court, outdoor fitness equipment, spray pad, washrooms, additional lighting at sports amenities and a natural ice rink.

In order to maintain these new assets, three FTEs are requested for 2027, one in 2028 and six in 2029 to execute operational services. Operational needs are assessed using a parkland growth model which takes into account the size of the new property, turf and horticultural areas, planned amenities and existing capacity of staff within that area. Operational staff are required to perform sanitation, turf, horticultural, sport-field and general maintenance (e.g., irrigation, fencing, playground repair and inspection, washroom maintenance).

### Service Impact

Funding for labour, materials, equipment, contractors and supplies is required to ensure approved service levels are maintained for newly acquired and developed park assets and additional amenities at existing or redeveloped parks. By providing the needed resources, staff can ensure that City parks are maintained at the expected and approved level of service for users to enjoy. Additionally, regular operational maintenance and monitoring of City parks and amenities enables staff to address maintenance needs, safety concerns and component replacement as needed to ensure amenities are available for use as much as possible, avoiding any potential downtime for repairs or capital replacement. If resources are not available, City standards will not be met. In order to absorb the service required for the newly acquired space, a reduction in both service levels and available amenities may be imposed for other parkland across the city.

## BR #10825 – Natural Heritage System Impacts from Legislative Changes

### Description of Budget Request

Starting in 2027, one permanent Landscape Technologist is required to perform review work involving natural heritage matters that was previously done by conservation authorities (CAs). Provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and more.

### Why Staff Recommend this Initiative

As a direct result of the City investing in restoration and naturalization, Mississauga's natural heritage system is growing. However, pressures on the natural heritage system are increasing due to intensification and development on or adjacent to City parklands and private land. To continue to protect the existing system and reach natural heritage system land coverage targets, continued timely review of the natural heritage implications of development applications is essential.

### Details of Service Change

Development applications related to the *Planning Act*; *Aggregate Resources Act*; *Condominium Act, 1998*; *Drainage Act*; *Endangered Species Act, 2007*; *Environmental Assessment Act*; *Environmental Protection Act*; *Niagara Escarpment Planning and Development Act*; *Ontario Heritage Act*; and the *Ontario Water Resources Act* are no longer reviewed for their natural heritage implications by CAs, where the work was done by four FTEs. Given the need to review approximately 80 applications annually, the City requires one Landscape Technologist starting in 2027.

As part of the development application review as it relates to the Acts noted above, this position will:

- Provide technical expertise particularly related to the integration of natural features and functions with the surrounding built form and engineering components of a project
- Provide administrative and logistical support for the two Natural Heritage Specialists approved in the 2025 Budget through file intake, processing, monitoring (before/during/after construction) and compliance
- Advise on and support the development of landscape design standards, guidelines and best management practices related to natural heritage system creation, restoration and expansion

Total time required for each review varies based on the size and type of application. At a minimum, 40 to 50 hours per review are estimated given the highly technical nature of the work, which may include field work, ecological surveys and other technical analyses.

## Service Impact

As this added workload and responsibilities are transitioned to the City, funding for new staff is required to ensure consistent service delivery of development application reviews within established timelines. Without this resource, the existing natural heritage system would be at risk and the investments and benefits of this system (which have been developed over time) would no longer be available for residents and visitors to enjoy. All natural heritage system considerations will be examined as part of the review process with an emphasis on protection and enhancement.

### **BR #12124 – Forestry Growth**

#### **Description of Budget Request**

This BR includes the cost for labour, materials and supplies that are required to maintain newly planted caliper trees, newly naturalized areas and newly acquired areas with existing trees. Key activities include tree pruning and maintenance, contract administration, grass cutting and horticulture services along boulevards. This work will be carried out by three new permanent FTEs that are requested in 2027, one in 2028 and one in 2029.

#### **Why Staff Recommend this Initiative**

This initiative ensures that new City-owned trees and natural areas are maintained to current service levels. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner. An established forestry growth model is used to ensure the increased net new volume of trees and natural areas have their requirements met to be sustainable long-term while taking existing resources into account.

#### **Details of Service Change**

This initiative provides for the operating costs to maintain an additional 17,700 caliper trees, including some trees previously owned by the Region of Peel, and 170 hectares (420 acres) of naturalized areas from 2026 to 2029.

Highlights from 2026 to 2027 include naturalization sites at O'Connor Park, Jack Darling Park, Sparling Woods, Credit Meadows, Lorne Park Prairie and Erindale Park. Activities to maintain naturalized sites include monitoring and inspections, invasive species removal, wetland restoration and naturalization plantings. Tree plantings take place Citywide, in parks and along boulevards, and include trees in newly developed or redeveloped parks and those with amended boulevard treatments. Between 2026 and 2027, approximately 6,350 caliper trees are to be planted and 94 hectares (232 acres) of existing areas will be naturalized. Plans are still underway for later years and may evolve. This ongoing, multi-year BR will be adjusted annually to allow for design changes.

In order to maintain these assets, three FTEs has been requested for 2027, one in 2028 and one in 2029 to execute operational services. Staffing needs are assessed

using a forestry growth model which considers the increased volume of trees and naturalized areas, what they require to be sustainable long-term and what existing resources are available.

### **Service Impact**

Funding for labour, materials, equipment, contractors and supplies is required for service levels to be maintained at a level suitable for the new trees and naturalized areas that are planned. By providing the needed resources, staff can ensure that these assets are maintained at the expected and approved level of service to be sustainable and safe long-term. If resources are not available, the City's standards and goal to grow the tree canopy will not be met. If this initiative is not approved, a reduction in service levels for existing trees and naturalized areas will be required in order to absorb the additional service required for the new assets.

## **BR #12129 – Park Sanitation Services**

### **Description of Budget Request**

This is a net-zero request to convert existing temporary staff budgets to permanent FTEs to better support the Park Sanitation Program and provide enhanced service 12 months of the year. By replacing the current two-vehicle system for waste pickup with a single vehicle that has a dual compactor, Parks can reduce the number of operators required to fulfill this service. This also satisfies the growing need to provide this service throughout the year versus the traditional peak summer season.

### **Why Staff Recommend this Initiative**

This initiative ensures that service is being delivered effectively, using minimal resources, while providing the service year-round to meet park user demand. It ensures consistency and reliability with garbage collection services due to familiarity with routes, neighbourhoods and specific requirements of each area for sanitation. Additionally, there is an added environmental benefit by reducing the number of trucks by half, and the number of single-use plastic bags required for separate bins.

### **Details of Service Change**

This initiative converts the budget for 18 long-term temporary staff positions to the creation of nine permanent FTEs (sanitation staff) as a direct result of the reduction of required sanitation vehicles from 18 to nine vehicles. These permanent staff will be dedicated to sanitation services, providing qualitative benefits including consistency in delivery and familiarity with routes and equipment. Additionally, existing permanent sports and horticulture staff have been supporting sanitation from November to April. By implementing permanent year-round sanitation staff, this enables sports and horticulture teams to complete their off-season work, including general maintenance of their assets (e.g., winter planters, baseball mound maintenance), winter pruning, inspections, fence and bench repair, field renovations, and landscape/horticultural display planning. By using existing budget to create the new FTEs, there is no additional impact to the tax levy.

## Service Impact

Conversion of the budget for temporary sanitation staff into full-time permanent staff will enable park operations to offer improvements in operations through the implementation of permanent staffing. This conversion also enables existing full-time staff to be dedicated to, and fulfill their regular duties aligned with their horticulture and sports roles to ensure those amenities are delivered effectively by the start of the season. By not completing this conversion, existing staff will be unable to fully complete their permanent off-season roles and focus on improving the amenities within their portfolios leading to potential user issues during the peak season.

### [BR #13524 – Park Locates for Ontario One Call](#)

#### Description of Budget Request

Since early 2025, Ontario One Call, a public safety administrative authority, has mandated that underground infrastructure in parks be included in the locate screening process via Ontario One Call's Dedicated Locator System. This request is for the resources to deliver this newly required program and ensure compliance with the *Ontario Underground Infrastructure Notification System Act, 2012*. One new, permanent FTE is requested for 2027.

#### Why Staff Recommend this Initiative

This initiative ensures that the City is able to successfully fulfill its role as underground infrastructure owners. This legislated requirement is in response to an investigation completed by Ontario One Call in 2024. Having a resource in place will enable the City to monitor incoming requests to meet mandated timelines, manage and audit the locate contractor, apply system filters, and update mapping to refine the number of calls and reduce required field locates.

#### Details of Service Change

Since early 2025, Ontario One Call has mandated that underground infrastructure in parks be included in the locate screening process. Given legislated requirements from Ontario One Call, one Locate Co-ordinator (Grade E) position is required to:

- Serve as the primary liaison with Ontario One Call, which includes infrastructure updates, and managing special requests including Dedicated Locate Agreements and Alternate Locate Agreements
- Procure and manage the locates contractor
- Complete and maintain underground infrastructure mapping
- Provide subject matter expertise for Parks, Forestry & Environment regarding the locate process
- Interpret technical drawings and maps, complete field locates and manage the operational and mapping contractors to ensure technical and contract requirements are being met

There is currently a non-complement Locate Co-ordinator completing these tasks, but a permanent FTE is essential to provide the required expertise and proficiency to navigate this new process for the long term and ensure a consistent level of service.

This request includes budget for the new FTE and contractor costs in 2027 which is estimated at \$200,000. The contractor cost is an estimate and will be refined once mapping is completed.

### **Service Impact**

Without this resource in place, the program cannot effectively be delivered, nor meet legislated compliance; there will be no management of system filters and reviews for Ontario One Call requests, no oversight and auditing of the contractor (locate service provider), no staff to facilitate mapping and contract design, and no expertise to guide the successful direction of this program. With the new, permanent Locate Co-ordinator in place, the City will have the appropriate expertise to deliver this newly legislated program successfully, helping avoid risks posed by digging in or around underground infrastructure in Mississauga parks.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Environment</b>						
Environment Studies	705	905	430	825	1,400	4,265
<b>Subtotal</b>	<b>705</b>	<b>905</b>	<b>430</b>	<b>825</b>	<b>1,400</b>	<b>4,265</b>
<b>Program: Forestry</b>						
Forest Management	1,301	3,650	3,650	1,296	7,356	17,253
Replacement Tree Planting	1,860	1,860	1,860	1,860	11,160	18,600
Tree Planting	910	910	910	910	5,460	9,100
<b>Subtotal</b>	<b>4,071</b>	<b>6,420</b>	<b>6,420</b>	<b>4,066</b>	<b>23,976</b>	<b>44,953</b>
<b>Program: New Park Development &amp; Amenities</b>						
New Trails	1,880	856	285	0	0	3,022
Park Development	8,672	16,982	40,848	13,626	0	80,128
Planning & Development Studies	0	360	240	0	320	920
<b>Subtotal</b>	<b>10,552</b>	<b>18,198</b>	<b>41,373</b>	<b>13,626</b>	<b>320</b>	<b>84,070</b>
<b>Program: Park Redevelopment &amp; Renewal</b>						
Amenity Rehabilitation	2,886	2,343	1,135	2,280	7,355	15,999
Bridge Rehabilitation	2,550	4,871	3,497	3,769	20,529	35,216
Cemetery Rehabilitation	60	0	0	0	120	180
Major Park Redevelopment	4,569	0	3,216	12,560	53,211	73,556
New Amenities	7,120	11,810	3,995	4,630	25,425	52,980
Play Facility Rehabilitation	2,587	5,606	6,112	3,680	14,980	32,965
Sport Fields & Court Rehabilitation	3,983	5,169	6,235	883	37,222	53,491
Trail Reconstruction	2,559	6,187	7,561	9,970	35,630	61,908
<b>Subtotal</b>	<b>26,314</b>	<b>35,985</b>	<b>31,751</b>	<b>37,772</b>	<b>194,473</b>	<b>326,294</b>
<b>Program: Parkland Acquisition</b>						
Parkland Acquisition Studies	130	130	130	130	780	1,300
Parkland Acquisitions	45,598	10,400	38,706	10,273	96,633	201,609
<b>Subtotal</b>	<b>45,728</b>	<b>10,530</b>	<b>38,836</b>	<b>10,403</b>	<b>97,413</b>	<b>202,909</b>
<b>Program: Parks Vehicles &amp; Equipment</b>						
Vehicles & Equipment	960	1,618	647	647	3,882	7,754
<b>Subtotal</b>	<b>960</b>	<b>1,618</b>	<b>647</b>	<b>647</b>	<b>3,882</b>	<b>7,754</b>
<b>Total</b>	<b>88,330</b>	<b>73,656</b>	<b>119,457</b>	<b>67,338</b>	<b>321,463</b>	<b>670,245</b>

## 2026 Capital Budget Detail (\$000s)

### Program: Environment

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
24280	Climate Change Action Plan Update	Tax Reserve Funds	200	0	200
23281	Centre for Community Energy Transformation (CCET) for Community GHG Reductions	Tax Reserve Funds	100	0	100
25354	Sustainable Neighbourhood Action Plan Development	Tax Reserve Funds	75	0	75
25322	District Energy Studies	Tax Reserve Funds	150	0	150
26323	Environmental Community Programs	Tax Reserve Funds	180	0	180
<b>Total</b>			<b>705</b>	<b>0</b>	<b>705</b>

### Program: Forestry

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26403	Tree Planting - New & Replacement	Developer Contributions Reserve Funds, Tax Reserve Funds	2,770	0	2,770
26408	Invasive Species Management	Tax Reserve Funds	370	0	370
26366	Urban Forest Management	Tax Reserve Funds	400	0	400
26353	Natural Heritage & Urban Forest Strategy	Tax Reserve Funds	200	0	200
26329	Natural Habitat for Terrestrial or Aquatic Species	Tax Reserve Funds	276	0	276
26400	Encroachment Management & Rehabilitation	Tax Reserve Funds	55	0	55
<b>Total</b>			<b>4,071</b>	<b>0</b>	<b>4,071</b>

### Program: New Park Development & Amenities

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
21326	Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park)	Development Charges Reserve Funds	5,516	0	5,516
25347	Park Development - Cooksville Parkland Development	Development Charges Reserve Funds, Planning Act Reserve Funds	1,497	0	1,497
25349	New Trail Development - Ninth Line/407 Corridor Trail	Development Charges Reserve Funds, Tax Reserve Funds	144	0	144
25308	New Trail Development - Nine Creeks Trail	Development Charges Reserve Funds, Tax Reserve Funds	3,473	1,737	1,737
26371	Park Development - Not Yet Named (P-541) Former Grand Highlands GC	Development Charges Reserve Funds	1,250	0	1,250

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26955	Park Development - Ninth Line Parks - Britannia & Derry (F-482 & F-483)	Development Charges Reserve Funds	409	0	409
<b>Total</b>			<b>12,289</b>	<b>1,737</b>	<b>10,552</b>
<b>Program: Park Redevelopment &amp; Renewal</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26956	Heritage Facilities Maintenance	Tax Reserve Funds	175	0	175
26316	Park Infrastructure	Tax Reserve Funds	1,150	0	1,150
20311	Major Park Redevelopment - Paul Coffey Park	Canada Community-Building Reserve Funds, Planning Act Reserve Funds, Tax Reserve Funds	4,304	0	4,304
26310	Cemetery Rehabilitation Program	Tax Reserve Funds	60	0	60
26359	New Amenities - Shade Structures	Planning Act Reserve Funds	440	0	440
26308	Implement IT Strategy Initiatives	Tax Reserve Funds	150	0	150
24338	Trail Reconstruction Erindale Park	Tax Reserve Funds	100	0	100
25312	Park Sanitation Infrastructure	Tax Reserve Funds	100	0	100
25324	Bridge Rehabilitation Program	Tax Reserve Funds	1,029	0	1,029
26367	Washroom Program	Planning Act Reserve Funds	3,740	0	3,740
26417	Electric Vehicle Chargers	Tax Reserve Funds	1,270	0	1,270
26369	Planning and Development Studies	Development Charges Reserve Funds	130	0	130
26339	Trail Reconstruction Program	Tax Reserve Funds	2,536	77	2,459
26372	Park Signage Program	Tax Reserve Funds	50	0	50
26373	Park Improvements - Millway Gate	Tax Reserve Funds	265	0	265
26352	Community Gardens & Planters Rehabilitation/Improvements	Tax Reserve Funds	35	0	35
26317	Park Infrastructure - Events Support	Other Reserves & Reserve Funds	150	0	150
26324	Bridge Rehabilitation Program	Tax Reserve Funds	1,521	0	1,521
26328	Landscape Repairs, Site Rehabilitation & Emergency Maintenance	Tax Reserve Funds	766	0	766
26356	Park Building Rehabilitation Program	Tax Reserve Funds	610	0	610
26393	Lit Artificial Baseball Diamond - Douglas Kennedy Park (P-021)	Development Charges Reserve Funds	1,580	340	1,240
26321	Playground Redevelopment Program	Tax Reserve Funds	1,211	0	1,211
26956	Heritage Facilities Maintenance	Tax Reserve Funds	175	0	175
26316	Park Infrastructure	Tax Reserve Funds	1,150	0	1,150
26327	Spray Pad Rehabilitation	Canada Community-Building Reserve Funds	1,376	0	1,376

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25330	Sport Field & Court Rehabilitation	Other Reserves & Reserve Funds, Tax Reserve Funds	3,983	0	3,983
<b>Total</b>			<b>26,731</b>	<b>417</b>	<b>26,314</b>
<b>Program: Parkland Acquisition</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26315	Parkland Acquisition Studies	Planning Act Reserve Funds	130	0	130
26368	Parkland Acquisition Program	Planning Act Reserve Funds	45,598	0	45,598
<b>Total</b>			<b>45,728</b>	<b>0</b>	<b>45,728</b>
<b>Program: Vehicles &amp; Equipment</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26340	Vehicles & Equipment	Development Charges Reserve Funds, Tax Reserve Funds	960	0	960
<b>Total</b>			<b>960</b>	<b>0</b>	<b>960</b>

# Planning & Building

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	30,871	34,771	37,283	38,327	39,244	40,184
Staff Development	173	254	269	269	269	263
Communication	66	52	59	59	59	59
Transportation	249	315	336	336	336	336
Occupancy & Utilities	74	100	85	85	85	85
Equipment & Maintenance	332	653	661	661	661	661
Contractor & Professional Services	420	976	978	978	978	978
Advertising & Promotion	311	492	483	483	483	483
Materials & Supplies	134	452	406	406	406	406
Grants to Third Parties	188	135	160	185	185	185
Transfers to Reserves & Reserve Funds	1,109	150	150	150	150	150
Other Expenses	(102)	191	209	209	209	209
<b>Total Expenses</b>	<b>33,823</b>	<b>38,541</b>	<b>41,079</b>	<b>42,147</b>	<b>43,065</b>	<b>43,998</b>
Fees & Service Charges	1,960	7,143	7,323	7,323	7,324	7,324
Licences & Permits	10,343	14,424	15,004	15,167	15,183	15,199
Rents & Concessions	7	20	20	20	20	20
External Recoveries	2	0	0	0	0	0
Ontario & Canada Grants	296	25	25	25	25	25
Provincial Gas Tax & Revenue Transfers	7,815	340	365	390	390	390
Other Revenue	5	0	0	0	0	0
<b>Total Revenue</b>	<b>20,428</b>	<b>21,952</b>	<b>22,737</b>	<b>22,926</b>	<b>22,942</b>	<b>22,958</b>
<b>Total Levy</b>	<b>13,395</b>	<b>16,589</b>	<b>18,342</b>	<b>19,221</b>	<b>20,123</b>	<b>21,040</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Building	15,983	16,581	16,947	17,321	17,705
City Planning Strategies	6,578	6,974	7,126	7,282	7,436
Development & Design	7,616	7,845	8,026	8,212	8,402
Development Engineering & Construction	3,859	4,300	4,399	4,501	4,605
Economic Development	3,387	3,603	3,665	3,728	3,793
MBEC	1,119	1,239	1,259	1,279	1,300
<b>Total Expenses</b>	<b>38,541</b>	<b>40,541</b>	<b>41,421</b>	<b>42,323</b>	<b>43,241</b>
<b>Revenue</b>	<b>(21,612)</b>	<b>(21,860)</b>	<b>(21,860)</b>	<b>(21,860)</b>	<b>(21,861)</b>
Transfers from Reserves & Reserve Funds	(340)	(340)	(340)	(340)	(340)
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>16,589</b>	<b>18,342</b>	<b>19,221</b>	<b>20,123</b>	<b>21,040</b>
Expenses Budget - Change by Year		5%	2%	2%	2%
Proposed Net Budget - Change by Year		11%	5%	5%	5%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
Music Strategy Implementation	9397	0	0	0	0	0	0	0
Zoning Examiners and Technicians	13636	4	0	0	0	0	4	0
Mechanical Plans Examiner	13638	1	0	0	0	0	1	0
Sign Inspector	13640	1	0	0	0	0	1	0
<b>Total</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>

### BR #9397 – Music Strategy Implementation

#### Description of Budget Request

This multi-year request, funded by the Municipal Accommodation Tax (MAT), is to continue implementation of recommendations from the City of Mississauga Music Strategy to support and grow the city's music sector. To continue support, \$25,000 is requested in 2026. This funding will support expansion of the Live Music Grant Pilot Program, as well as music exchanges, an artist entrepreneurship program, industry showcases and networking events.

## Why Staff Recommend this Initiative

Continued implementation and grant support of the Music Strategy is a tactical focus area of the 2024 Future Directions Culture Plan. This request will foster long-term growth to help Mississauga's music sector meet its potential as outlined in the Hear and Now: Impact of Live Music in Mississauga report presented to General Committee in May 2025.

## Details of Service Change

The requested increase in funding each year will be used to enhance the Live Music Grant Pilot Program, which received a record number of applications in 2025 and was oversubscribed by \$22,300. The Live Music Grant Pilot Program was implemented in 2023 to support for-profit music sector businesses and organizations to produce and present live music in Mississauga. An Economic Impact Analysis of Mississauga's Live Music sector released in 2025 found the local live music sector is underdeveloped compared to similar sized municipalities. The Live Music Grant Pilot Program, funded by MAT, increases the number and frequency of live music events in Mississauga by supporting the development of grass-roots concert presenters and incentivizing established presenters to choose Mississauga. The existing Grants Coordinator will continue to administer this program, aligning it with the annual Grants workplan.

The request is for \$25,000 in 2026 as supported by a decision from Council in September 2024 to increase the Live Music Grant and Music Strategy Implementation funding following a review of arts and culture grants programs by the Arts and Culture Subcommittee.

## Service Impact

The increase in funding will allow the City to meet increasing demand for the Live Music Grant Pilot Program, growing the economic impact of live music locally and creating benefits for local venues, artists and other live music workers. The grant was oversubscribed in 2023, 2024, and 2025, demonstrating the demand for additional funding. Additionally, the Live Music Grant Pilot Program aims to produce higher returns on investment from Mississauga's live music sector and move the City closer to achieving the Province of Ontario's targeted return on investment from for-profit events grants which is \$21 in economic impact generated for every dollar invested. A report on the impact of the first three years of the Live Music Grant Pilot Program and recommendation to make the grant permanent will be presented to Council in Q1 2026. Further development of the live music economy and enhancement of Mississauga's growing reputation as a thriving "Music City" will drive job creation, tourism, economic growth, attraction and retention of skilled workers, and City brand-building.

## BR #13636 – Zoning Examiners and Technicians

### Description of Budget Request

This BR will add two permanent Zoning Examiners and two permanent Zoning Technicians for the Building Division to manage development volumes and customer service demands. All positions are funded through building permit revenue, with no impact to the City's tax levy. This request is part of the City's ongoing efforts to streamline development approvals as housing growth accelerates and will help ensure the City can meet service demands without additional taxpayer burden.

### Why Staff Recommend this Initiative

Zoning has experienced an overall increase in inquiries and applications of 12 per cent in 2023 and 2024, with similar increases expected in 2025. With new responsibilities added in 2025 and up to 11,500 new units projected by 2027, the Zoning Team will be stretched beyond capacity. Adding these positions will uphold service standards amid housing growth by maintaining timely reviews, meeting legislated timelines, and supporting faster housing approvals to meet the City's housing objectives.

### Details of Service Change

The Building Division is requesting to hire four new, full-time staff for the Zoning Team. Two permanent Zoning Examiners will focus on reviewing permit applications for compliance with the Zoning By-law, and two permanent Zoning Technicians will take on support tasks (such as application intake screening and front-counter inquiries) that currently occupy significant examiner time. By shifting customer service and administrative duties to the Zoning Technicians, the skilled Zoning Examiners will regain capacity to handle the growing volume of housing applications. Zoning plan reviews will remain in-house as the new third-party building plan review contract does not cover zoning, which requires specialized expertise. All four permanent full-time positions will be funded by building permit revenue and no capital budget is required.

Prior to this request, the division maximized internal capacity through measures like a 140-hour training program for new examiners (along with a formal development pathway to prepare examiners more quickly for complex housing applications) and using an external firm to handle building code plan reviews. However, these efficiency gains are now fully realized. Without additional staff, optimized operations alone cannot absorb the rising permit volume, expanded service scope, and legislated review obligations. These new positions are therefore needed to maintain service levels as development accelerates into 2026.

## Service Impact

This initiative will protect existing service levels and ensure the City meets mandated timelines for issuing building permits. Without these positions, 2026 workloads will exceed staff capacity by approximately 4,800 review hours (approximately five full-time examiners). The new hires will significantly close this gap: Zoning Technicians will free up roughly 1,800 hours by taking over support tasks, and Zoning Examiners will add thousands of hours of review capacity. This will help prevent permit processing delays, keep the City on track with *Building Code Act* timelines, and avoid backlogs or project interruptions.

The expected result is that building permits will continue to be issued within standard timeframes (e.g., up to 10 business days for a house permit) rather than slowing down due to increased volume, housing projects can start on schedule (supporting the City's growth and housing targets), and reliance on overtime will decrease, helping prevent staff burnout by distributing work more evenly. In summary, these self-funded positions allow the City to handle unprecedented permit demand without service degradation or added tax burden.

### [BR #13638 – Mechanical Plans Examiner](#)

#### Description of Budget Request

This BR requests one new, permanent Mechanical Plans Examiner to the Building Division's Plan Examination section. The role will increase the plan review capacity to handle building permit applications. All positions are funded through building permit revenue, with no impact to the City's tax levy. This BR is part of the City's ongoing efforts to streamline development approvals as housing growth accelerates and will help the City meet service demands without additional taxpayer burden.

#### Why Staff Recommend this Initiative

As government housing initiatives accelerate residential development, the City anticipates a surge in building permit applications (approximately 11,500 new units by 2027). Current staff maintain 99 per cent on-time compliance for mechanical reviews (i.e., HVAC and plumbing), but without an additional examiner, the increased volume could cause backlogs and delayed approvals. Adding this permanent position will ensure the City meets legislated review times and avoids construction delays.

#### Details of Service Change

Mechanical Plans Examiners specialize in reviewing the mechanical aspects of building permit applications such as heating, ventilation, air conditioning (HVAC) and plumbing system designs to ensure compliance with the Ontario Building Code and related regulations.

This BR is requesting to hire one additional Mechanical Plans Examiner (permanent full-time) which will integrate into the existing Plan Examination Section of the Building Division which currently consists of five Mechanical Plans Examiners and one Supervisor. This request is part of the Division's response to emerging pressures from rapid growth and represents a strategic "right-sizing" of staff to uphold service commitments under significantly higher demand scenarios. Funding for this position will come entirely from building permit fee revenue.

### **Service Impact**

Approving this additional Mechanical Plans Examiner will preserve and improve the ability to maintain fast permit turnaround times for developers, builders and homeowners within the target timelines (ranging from 10 to 20 business days for most projects, as prescribed by the Ontario Building Code), even as application volumes increase. Without this staff increase, review times would likely start to slip beyond these standards and timely customer service expectations. For example, the Building Division currently processes approximately 19 permit applications per day on average; with major housing projects on the horizon, this could climb considerably, leading to a potential review backlog. By adding a new, permanent Mechanical Plans Examiner, the City can avoid delays that might otherwise add weeks to permit issuance. This will mean new housing projects can start construction on schedule, avoiding costly downtime for builders.

### **[BR #13640 – Sign Inspector](#)**

#### **Description of Budget Request**

This BR requests one new, permanent Sign Inspector to the Building Division's Inspection Services Section. The position is funded through building permit revenue, with no impact to the City's tax levy. This request aims to secure an inspector to uphold service expectations and business continuity.

#### **Why Staff Recommend this Initiative**

The Sign Unit currently relies on a contract Sign Inspector to uphold the Sign By-law and Ontario Building Code enforcement. Sign permit demand remains high, with permanent sign applications up 12.6 per cent and review times negatively impacted by 53 per cent in 2024 due to complexity. A permanent role will safeguard business continuity, and mitigate compliance risks and backlogs which could lead to public dissatisfaction.

#### **Details of Service Change**

This initiative is requesting to create a new, permanent Sign Inspector position within the Building Division's Sign Unit. Creating a permanent position will solidify a critical resource that has already proven indispensable for the Sign Unit's operations.

The permanent Sign Inspector will continue to carry out all duties currently being performed by a contract Sign Inspector, which include:

- Application co-ordination and review: processing sign permit applications and plans to ensure compliance with the City's Sign By-law and requirements of the Ontario Building Code
- Inspections: conducting on-site inspections at various stages of the sign lifecycle – from installation through final approval – to verify safety and by-law compliance
- Legislative administration: administering and interpreting complex sign regulations, providing guidance, answering inquiries, and ensuring consistent application of the City's Sign By-law and building standards amid evolving legislation
- Business continuity support: backfilling and supporting the Sign Unit's operations during staffing gaps or peak workloads, including stepping in when senior staff are acting in other roles (e.g., covering supervisory duties during vacancies)

All operating costs for the permanent position will be funded through permit revenue.

### **Service Impact**

A permanent Sign Inspector role will protect and enhance service levels for sign regulation which will help ensure consistent enforcement and compliance, uninterrupted service delivery, and improved applicant/resident experience. Given that signs are often contentious in the community, reliable processing and enforcement will reduce the risk of legal challenges or non-compliance issues. This role will also uphold public safety and aesthetic standards by ensuring signs are constructed and maintained properly under law. With stable staffing in place, developers, businesses, and residents will continue to receive timely, predictable service when applying for sign permits or inspections. This reliability builds public trust as applicants will be able to count on the City to turn around applications and inspections within promised service timelines. Predictable service and clear guidance on sign compliance will also contribute to a positive business climate, support economic activity (e.g., businesses can launch their signage and open on schedule) and align with the City's customer service and "open for business" commitments.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: City Planning Strategies</b>						
Studies	896	896	896	896	5,375	8,959
Materials & Equipment	400	350	375	450	2,700	4,275
<b>Subtotal</b>	<b>1,296</b>	<b>1,246</b>	<b>1,271</b>	<b>1,346</b>	<b>8,075</b>	<b>13,234</b>
<b>Program: Development &amp; Design</b>						
Studies	300	300	300	300	1,800	3,000
<b>Subtotal</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>	<b>3,000</b>
<b>Total</b>	<b>1,596</b>	<b>1,546</b>	<b>1,571</b>	<b>1,646</b>	<b>9,875</b>	<b>16,234</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: City Planning Strategies

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26301	Public Art Program	Other Reserves & Reserve Funds	150	0	150
26303	Banners Program	Other Reserves & Reserve Funds	75	0	75
25342	Downtown Wayfinding Strategy	Other Reserves & Reserve Funds	75	0	75
26418	Cultural Districts Placemaking Program	Other Reserves & Reserve Funds	100	0	100
26952	Special Planning Studies	Development Charges Reserve Funds, Tax Reserve Funds	521	0	521
26951	Community Engagement & Public Education Strategy	Tax Reserve Funds	150	0	150
26954	Municipal Growth Management	Development Charges Reserve Funds, Tax Reserve Funds	225	0	225
<b>Total</b>			<b>1,296</b>	<b>0</b>	<b>1,296</b>

#### Program: Development & Design

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26953	Strategic Waterfront Implementation	Development Charges Reserve Funds, Tax Reserve Funds	300	0	300
<b>Total</b>			<b>300</b>	<b>0</b>	<b>300</b>

# Recreation & Culture

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	64,767	70,322	73,020	75,609	77,784	79,026
Staff Development	198	235	235	235	235	229
Communication	125	103	103	103	103	103
Transportation	486	502	502	502	502	502
Occupancy & Utilities	12,494	14,015	13,704	13,331	13,991	14,122
Equipment & Maintenance	1,232	1,619	1,618	1,618	1,618	1,618
Contractor & Professional Services	4,274	4,588	4,595	4,595	4,595	4,595
Advertising & Promotion	44	181	179	179	179	179
Materials & Supplies	4,990	5,570	5,486	5,487	5,603	5,616
Grants to Third Parties	4,790	6,456	7,318	7,881	7,881	7,881
Transfers to Reserves & Reserve Funds	992	575	575	575	575	575
Other Expenses	719	551	551	562	526	520
Debt Principal & Interest	12,370	0	0	0	0	0
<b>Total Expenses</b>	<b>107,480</b>	<b>104,716</b>	<b>107,887</b>	<b>110,677</b>	<b>113,592</b>	<b>114,967</b>
Fees & Service Charges	35,101	37,219	38,894	39,067	39,246	39,430
Licences & Permits	136	0	0	0	0	0
Rents & Concessions	20,909	23,365	23,886	23,652	23,742	23,790
Investment Income	3	0	0	0	0	0
External Recoveries	2,834	4,204	4,163	4,163	4,163	4,163
Ontario & Canada Grants	1,274	1,045	1,045	1,045	1,045	1,045
Provincial Gas Tax & Revenue Transfers	2,416	4,831	5,393	5,956	5,956	5,956
Other Revenue	610	535	536	536	536	536
<b>Total Revenue</b>	<b>63,283</b>	<b>71,199</b>	<b>73,917</b>	<b>74,419</b>	<b>74,688</b>	<b>74,919</b>
<b>Total Levy</b>	<b>44,197</b>	<b>33,517</b>	<b>33,970</b>	<b>36,258</b>	<b>38,904</b>	<b>40,048</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Central Services	12,032	13,056	13,735	13,855	13,779
Divisional Admin	3,417	3,353	3,430	3,508	3,582
Events & Culture Services	10,308	10,423	10,551	10,690	10,584
Facilities	49,475	50,538	50,934	52,296	53,061
Office of the Commissioner	1,042	1,078	1,103	1,129	1,156
Programming	28,443	29,224	29,873	30,548	31,228
<b>Total Expenses</b>	<b>104,716</b>	<b>107,672</b>	<b>109,627</b>	<b>112,027</b>	<b>113,390</b>
<b>Revenue</b>	<b>(66,369)</b>	<b>(68,585)</b>	<b>(68,503)</b>	<b>(68,728)</b>	<b>(68,959)</b>
Transfers from Reserves & Reserve Funds	(4,831)	(5,393)	(5,956)	(5,956)	(5,956)
New Initiatives		276	1,089	1,561	1,573
<b>Proposed Net Budget</b>	<b>33,517</b>	<b>33,970</b>	<b>36,258</b>	<b>38,904</b>	<b>40,048</b>
Expenses Budget - Change by Year			3%	2%	1%
Proposed Net Budget - Change by Year			1%	7%	3%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
Glenforest Youth Hub	12182	0	0	184	657	671	3	13,440
Recreation Support Staff for Inclusion Services and Program Support	13550	1	276	905	904	902	1	0
<b>Total</b>		<b>1</b>	<b>276</b>	<b>1,089</b>	<b>1,561</b>	<b>1,573</b>	<b>4</b>	<b>13,440</b>

Note: Numbers are net.

### BR #12182 – Glenforest Youth Hub

#### Description of Budget Request

The City will build a new youth hub at the Glenforest Secondary School pool to provide services and programs to meet the local community needs. The City will take the lead role in managing and operating the Hub. To support these operations, one permanent Community Development Co-ordinator, one permanent Operator II, one permanent Sous Chef, and temporary staff including Front Desk, Operator III positions, Cooks, and Drop-in Program Leaders are required. The Hub is anticipated to open Q3 2027.

## Why Staff Recommend this Initiative

The 2024 Future Directions Recreation Plan includes a goal of providing accessible and inclusive recreation opportunities for a diversifying population with all ages and abilities. The success of the Malton Youth Hub serves as a good example of the value a youth hub can provide a community. The new Glenforest Youth Hub will provide a safe and welcoming environment for young people to socialize, learn and have access to programs and services that meet their unique needs.

## Details of Service Change

The Hub will be a new service offered to this community. Some operational costs, including staff costs, will be offset by revenue from anchor partner leases, with the potential for other revenue streams to be added in the future. The Hub will be twinned with the Burnhamthorpe Community Centre and will leverage resources from the Centre to provide efficiencies. The City will be responsible for the Hub's operations including maintenance, cleaning of common spaces, facility booking, kitchen operations and securing anchor and itinerant partners to offer programming. A permanent Community Development Co-ordinator, a permanent Operator II position and a permanent Sous Chef, along with temporary staff (five Front Desk staff, four Operator III positions, five Drop-in Program Leaders and one Cook) will be required to support this initiative. With anticipated opening of Q3 2027, the Community Development Co-ordinator, Operator II and Sous Chef positions, as well as new temporary staff will need to be in place by Q3 2027. The Community Development Co-ordinator will be responsible for facility programming, outreach and community initiatives. The Operator II position will provide operational facility cleaning and general maintenance and repair services. The Sous Chef will be the primary operator of the kitchen including food/supply ordering, meal preparation and maintaining hygiene standards. Temporary staff will provide administrative, programming, operations, and kitchen support.

## Service Impact

As per the 2024 Future Directions Recreation Plan, there is a need to reflect community recreational preferences at both the citywide and neighbourhood level so that facilities, programs and services engage as many residents as possible in opportunities for healthy lifestyles. As per the 2021 census data from Statistics Canada, the child-youth population under the age of 20 in Service Area F, where the Glenforest Youth Hub will be constructed, constitutes 11 per cent of the population. The Glenforest Youth Hub will provide a safe and supportive space for youth to gather, socialize and engage in activities that help to improve overall health and well-being. The average household income in Service Area F is 19 per cent lower than the citywide average. According to the 2024 Future Directions public survey, 24 per cent of citywide respondents identified fees as being too expensive and a barrier to using the City's recreation services. The Glenforest Youth Hub will respond to this demonstrated need for additional low- or no-cost programming as programs/services and access to all spaces will be at no charge or minimal cost to ensure there are no financial barriers to participation.

## BR #13550 – Recreation Support Staff for Inclusion Services and Program Support

### Description of Budget Request

Among surrounding municipalities, Mississauga is the only one that does not offer a free one-to-one inclusion support services program for participants with disabilities who require assistance in any registered Recreation & Culture program, year-round. This request is for one permanent FTE (Recreation Programmer, Inclusion) and 59 part-time one-to-one support staff that are required to deliver this program for Mississauga residents which will be phased in and fully implemented in Q3 2027.

### Why Staff Recommend this Initiative

The City has a statutory duty to accommodate participants with a disability to the point of undue hardship under the Human Rights Code of Ontario. In addition to meeting this duty, this initiative supports the City's Equity, Diversity and Inclusion goals and Accessibility Plan, and aligns with the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Accessible Canada Act*.

### Details of Service Change

The City has offered one-to-one inclusion support services for children with disabilities participating in camps since 2015. However, the current one-to-one program is restricted to seasonal camps and not accessible year-round or across all programs. Participants must pay the camp fee plus the cost of one-to-one support. As approved in the City's Fees and Charges By-law, participants registered in the one-to-one inclusion support program are charged based on a cost recovery model of up to 50 per cent of staff wages. To align with industry standards and benchmarking and to satisfy the requirements of the Human Rights Code of Ontario, it is recommended that the City adopt a free year-round inclusion support program. This initiative requires one new Recreation Programmer starting in September 2026 to support program implementation and ongoing co-ordination, and 59 part-time support staff will be phased in over the next two years to meet anticipated demand. Key features of the program include the provision of one-to-one inclusion support services at no cost to families/participants, ensuring support to programming year-round and providing equitable opportunities for residents to participate in all Recreation & Culture programs. The additional support staff will be trained in inclusive practices, adaptive programming and Behaviour Management Systems which will ensure a flexible staffing approach that can accommodate diverse needs and allow for flexibility in program delivery.

## Service Impact

This initiative, which will be fully implemented in Q3 2027, will increase access to Recreation & Culture programs which will lead to increased participation. Once established, this program will provide Mississauga residents with diverse needs an opportunity to gain confidence and experience social integration while participating in any Recreation & Culture registered program provided by the City. An increase in demand for recreation support services is anticipated if the cost of the program is removed and expanded to year-round registered programs. Based on current demand for paid one-to-one support services – including waitlists, existing participants attending programs unsupported who may require support, as well as participants who do not register for programs due to financial constraints – it is anticipated that for camps alone, there will be an increase of 330 participants annually in the recreation support program. This represents a 600 per cent increase in participation.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Building &amp; Assets</b>						
Facilities Renovations	7,300	11,340	30,000	0	0	48,640
<b>Subtotal</b>	<b>7,300</b>	<b>11,340</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>48,640</b>
<b>Program: Infrastructure Projects</b>						
Facilities Improvements	33,834	20,907	1,160	805	66,725	123,431
Studies	520	2,050	0	0	320	2,890
<b>Subtotal</b>	<b>34,354</b>	<b>22,957</b>	<b>1,160</b>	<b>805</b>	<b>67,045</b>	<b>126,321</b>
<b>Program: Materials &amp; Equipment</b>						
Artifacts, Material & Equipment - New	60	350	850	0	2,025	3,285
Artifacts, Material & Equipment - Rehabilitate	0	0	400	0	0	400
<b>Subtotal</b>	<b>60</b>	<b>350</b>	<b>1,250</b>	<b>0</b>	<b>2,025</b>	<b>3,685</b>
<b>Program: Vehicles &amp; Equipment</b>						
Vehicles & Equipment	991	1,036	1,000	2,086	6,015	11,127
<b>Subtotal</b>	<b>991</b>	<b>1,036</b>	<b>1,000</b>	<b>2,086</b>	<b>6,015</b>	<b>11,127</b>
<b>Total</b>	<b>42,705</b>	<b>35,683</b>	<b>33,410</b>	<b>2,891</b>	<b>75,085</b>	<b>189,773</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Buildings & Assets

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26420	Small Arms Building Renovation - Phase 2	Other Reserves & Reserve Funds	1,000	0	1,000
25435	Malton CC First Floor Meeting Room - Redevelopment	Tax Reserve Funds	1,500	0	1,500
25436	Glenforest Youth Hub	Tax Reserve Funds	4,800	0	4,800
<b>Total</b>			<b>7,300</b>	<b>0</b>	<b>7,300</b>

#### Program: Infrastructure Projects

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
22420	South Common CC Renovation - Design & Construction	Development Charges Reserve Funds, Tax Reserve Funds	36,565	9,066	27,499
26432	Mississauga Valley Community Centre Renovation Design	Tax Reserve Funds	1,000	0	1,000
26421	PFFC Dome Replacement	Planning Act Reserve Funds	200	0	200
26422	Recreation Future Directions Background Studies	Development Charges Reserve Funds	120	0	120

*Recreation & Culture*

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25429	PFFC Sportsplex Artificial Turf - Replacement	Tax Reserve Funds	600	0	600
26425	Culture Facilities and Rehabilitation	Tax Reserve Funds	125	0	125
26423	Lakeview Golf Course - Walk in Fridges/Freezers	Tax Reserve Funds	180	0	180
26429	Meadowvale 4 Rinks - Feasibility Study	Tax Reserve Funds	150	0	150
26433	Garry W. Morden Centre Gender Neutral Washrooms	Tax Reserve Funds	250	0	250
26431	Cooksville Community Centre Design	Development Charges Reserve Funds	1,000	0	1,000
26428	Renovation & Rehabilitation Projects	Tax Reserve Funds	680	0	680
24423	Lakeview Maintenance Building Addition and Renovation	Development Charges Reserve Funds, Tax Reserve Funds	2,550	0	2,550
<b>Total</b>			<b>43,420</b>	<b>9,066</b>	<b>34,354</b>
<b>Program: Materials &amp; Equipment</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26427	Survey Monkey IT	Tax Reserve Funds	60	0	60
<b>Total</b>			<b>60</b>	<b>0</b>	<b>60</b>
<b>Program: Vehicles &amp; Equipment</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26426	Culture Program Equipment & Furniture	Tax Reserve Funds	218	0	218
26430	AED - Lifecycle Replacement	Tax Reserve Funds	38	0	38
26424	Program Furniture & Equipment	Tax Reserve Funds	735	0	735
<b>Total</b>			<b>991</b>	<b>0</b>	<b>991</b>

# Regulatory Services

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	24,277	30,816	39,596	43,189	44,415	45,596
Staff Development	94	220	392	392	392	392
Communication	202	182	234	234	234	234
Transportation	700	822	837	834	712	712
Occupancy & Utilities	227	254	243	241	242	242
Equipment & Maintenance	119	305	284	284	284	284
Contractor & Professional Services	797	728	673	673	673	673
Advertising & Promotion	32	55	32	32	32	32
Materials & Supplies	519	553	779	779	779	779
Transfers to Reserves & Reserve Funds	2,220	0	0	0	0	0
Other Expenses	975	759	801	801	801	801
<b>Total Expenses</b>	<b>30,162</b>	<b>34,694</b>	<b>43,871</b>	<b>47,458</b>	<b>48,563</b>	<b>49,745</b>
Fees & Service Charges	383	367	367	367	367	367
Licences & Permits	8,308	6,139	7,159	7,159	7,159	7,159
Regulatory Fines	10,846	13,162	19,221	22,542	22,860	23,131
External Recoveries	648	552	552	552	552	552
Provincial Gas Tax & Revenue Transfers	33	0	0	0	0	0
Other Revenue	70	0	0	0	0	0
<b>Total Revenue</b>	<b>20,288</b>	<b>20,219</b>	<b>27,299</b>	<b>30,620</b>	<b>30,937</b>	<b>31,208</b>
<b>Total Levy</b>	<b>9,874</b>	<b>14,475</b>	<b>16,572</b>	<b>16,838</b>	<b>17,626</b>	<b>18,537</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Animal Services	5,909	6,511	6,583	6,737	6,894
Compliance & Licensing Enforcement	5,822	8,470	7,969	8,139	8,313
Enforcement Administration	1,936	2,439	2,498	2,559	2,621
Mobile Licensing	5,370	4,990	5,095	5,079	5,188
Parking Enforcement	9,093	11,343	11,757	12,053	12,361
Security & Civic Precinct Operations	6,565	6,443	6,584	6,729	6,877
<b>Total Expenses</b>	<b>34,694</b>	<b>40,196</b>	<b>40,486</b>	<b>41,295</b>	<b>42,255</b>
<b>Revenue</b>	<b>(20,219)</b>	<b>(23,420)</b>	<b>(23,440)</b>	<b>(23,460)</b>	<b>(23,481)</b>
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		(203)	(208)	(209)	(237)
<b>Proposed Net Budget</b>	<b>14,475</b>	<b>16,572</b>	<b>16,838</b>	<b>17,626</b>	<b>18,537</b>
Expenses Budget - Change by Year		16%	1%	2%	2%
Proposed Net Budget - Change by Year		14%	2%	5%	5%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
Enhanced Enforcement Service Delivery	13633	58	(203)	(208)	(209)	(237)	58	1,818
<b>Total</b>		<b>58</b>	<b>(203)</b>	<b>(208)</b>	<b>(209)</b>	<b>(237)</b>	<b>58</b>	<b>1,818</b>

### BR #13633 – Enhanced Enforcement Service Delivery

#### Description of Budget Request

Regulatory Services is requesting 58 new FTEs and associated equipment across Animal Services, By-law, and Parking Enforcement. These FTEs will address coverage gaps, increase response capacity (including critical initiatives), support proactive enforcement in high-priority areas, and improve animal care and public education. Building on 2025 staffing gains, this initiative is projected to produce a surplus, while driving ongoing service enhancements and aligning with community needs.

#### Why Staff Recommend this Initiative

City growth and evolving community needs have increased service demand and enforcement complexity. Additional FTEs will address coverage gaps, support complex operations like plaza enforcement and proactive enforcement in high-priority areas like school zones and parks, and improve response capacity, animal care and public education. These resources will boost operational capacity and provide the flexibility needed to meet public expectations for order, safety, and community-focused services.

## Details of Service Change

Regulatory Services is facing increasing demand, enforcement complexity and evolving public expectations. To address these challenges, staff are recommending 58 new FTEs and equipment to enhance operational capacity and service effectiveness.

By-law Enforcement's 19 FTEs will manage complex issues like nuisance gatherings, strengthen co-ordination with local partners, improve coverage, and respond to emerging issues. Licensing Clerks will streamline applications and resident inquiries.

Animal Services' 16 FTEs will respond to growing service needs and improve animal care. Field Officers will continue to improve coverage and response times.

Supervisors and Animal Care Attendants will enhance shelter operations, while Registered Veterinary Technicians (RVTs) deliver immediate treatment and humane care. Other staff will support strategic planning, education, and data-driven service enhancements.

Parking Enforcement's 22 FTEs will increase visibility and responsiveness in high-priority areas such as parks and school zones and address persistent issues like vehicles inhibiting snow clearing operations. Two platoons, including a bike unit, will increase proactive enforcement and support joint operations. These 57 FTEs will reinforce goals of deterring non-compliance and improving public safety.

Additionally, one dedicated communications resource is required to effectively support Regulatory Services with issues management, public education and media relations.

## Service Impact

In 2025, Regulatory Services expanded service to meet demand, but enforcement complexity and rising expectations from residents and Council require further investment. New By-law Enforcement FTEs will support enhanced operations, minimize coverage gaps and enable more rapid responses to property standard violations while ensuring readiness to address emerging issues.

Animal Services FTEs will improve shelter and field coverage, prepare for legislative changes, and facilitate the delivery of data-informed, community-centred and strategically based programs. RVTs will perform expanded medical functions to reduce referrals, costs and shelter stays.

Parking Enforcement FTEs will restore operational balance, increase visibility, and strengthen enforcement in parks and school zones and during joint and winter operations. They will also address persistent safety issues.

The Communications FTE will support relationship building with the community and help drive compliance via robust messaging and public education.

Overall, this investment will facilitate continued service enhancements, align with community needs and strengthen efforts to support safe neighbourhoods.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Studies &amp; Assessments</b>						
Studies & Assessments	550	250	990	0	0	1,790
<b>Subtotal</b>	<b>550</b>	<b>250</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>1,790</b>
<b>Program: Vehicles, Equipment &amp; Other</b>						
Applications & Enhancements	273	1,780	472	273	1,023	3,822
Miscellaneous Equipment	818	0	0	0	0	818
New Vehicles	3,835	0	0	0	650	4,485
Radios	33	0	0	33	120	186
<b>Subtotal</b>	<b>4,959</b>	<b>1,780</b>	<b>472</b>	<b>306</b>	<b>1,793</b>	<b>9,311</b>
<b>Total</b>	<b>5,509</b>	<b>2,030</b>	<b>1,462</b>	<b>306</b>	<b>1,793</b>	<b>11,101</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Studies & Assessments

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26090	Public Education for Fireworks Enforcement	Tax Reserve Funds	300	0	300
24702	Security Threat Risk Vulnerability Assessments	Tax Reserve Funds	250	0	250
<b>Total</b>			<b>550</b>	<b>0</b>	<b>550</b>

#### Program: Vehicles, Equipment & Other

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26085	Animal Services - Fleet Vehicles	Tax Reserve Funds	525	0	525
26086	Animal Services - Small Equipment	Tax Reserve Funds	30	0	30
26087	By-law Fleet Vehicles - Current Staff	Tax Reserve Funds	2,850	0	2,850
26083	By-law Fleet Vehicles - New Staff	Tax Reserve Funds	460	0	460
26084	By-law Officers New - Small Equipment	Tax Reserve Funds	47	0	47
26080	Infrastructure & Performance Improvements - Security	Tax Reserve Funds	150	0	150
26082	Parking - Fleet Vehicles - New Staff	Tax Reserve Funds	741	0	741
26088	Parking - Radios	Tax Reserve Funds	33	0	33
26081	Parking - Small Equipment Replacement	Tax Reserve Funds	123	0	123
<b>Total</b>			<b>4,959</b>	<b>0</b>	<b>4,959</b>

# Roads

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	37,747	40,157	42,547	44,194	45,463	46,672
Staff Development	202	213	254	254	254	254
Communication	563	509	569	539	539	539
Transportation	(915)	(1,652)	(1,966)	(1,964)	(1,964)	(1,964)
Occupancy & Utilities	8,324	8,138	8,648	8,591	8,851	8,918
Equipment & Maintenance	570	1,458	908	908	908	908
Contractor & Professional Services	42,460	49,629	60,236	60,211	60,336	60,336
Advertising & Promotion	44	272	137	137	137	137
Materials & Supplies	7,135	9,478	12,401	12,401	12,401	12,401
Grants to Third Parties	0	3	0	0	0	0
Transfers to Reserves & Reserve Funds	1,125	2,912	1,474	1,461	1,446	1,432
Other Expenses	(1,123)	(308)	(287)	(287)	(287)	(287)
Debt Principal & Interest	14,077	0	0	0	0	0
<b>Total Expenses</b>	<b>110,208</b>	<b>110,808</b>	<b>124,922</b>	<b>126,445</b>	<b>128,085</b>	<b>129,346</b>
Fees & Service Charges	7,793	6,653	7,284	7,284	7,284	7,284
Licences & Permits	56	258	118	118	118	118
Rents & Concessions	76	6	50	50	50	50
Regulatory Fines	2,963	6,100	85	85	85	85
External Recoveries	7,518	5,457	5,211	5,211	5,211	5,211
Transit Fares	(31)	(30)	(30)	(30)	(30)	(30)
Ontario & Canada Grants	20	0	0	0	0	0
Provincial Gas Tax & Revenue Transfers	364	2,865	1,580	1,581	1,582	1,582
Other Revenue	(8)	(23)	(35)	(35)	(35)	(35)
<b>Total Revenue</b>	<b>18,751</b>	<b>21,287</b>	<b>14,263</b>	<b>14,264</b>	<b>14,265</b>	<b>14,266</b>
<b>Total Levy</b>	<b>91,457</b>	<b>89,521</b>	<b>110,659</b>	<b>112,181</b>	<b>113,821</b>	<b>115,081</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Bridges & Watercourses	362	417	417	417	417
Cleaning & Litter Pick-up	6,314	6,949	6,928	7,058	7,062
Corporate Fleet Maintenance	85	709	839	967	1,098
Infrastructure Planning & Engineering	5,638	7,136	7,356	7,581	7,676
Maintenance Control	10,100	11,174	11,504	11,927	12,296
Municipal Parking	3,603	3,935	3,958	3,981	4,004
Sidewalk Maintenance	9,874	10,114	10,114	10,114	10,114
Streetlighting	7,995	8,361	8,404	8,633	8,694
Survey & Inspection	2,557	3,320	3,645	3,742	3,954
Traffic Management	3,483	3,563	3,645	3,716	3,789
Traffic Services & Road Safety	18,653	11,042	11,276	11,517	11,763
Traffic Signals & Systems	5,933	6,260	6,260	6,271	6,277
Winter Maintenance	36,211	51,809	51,840	51,871	51,904
<b>Total Expenses</b>	<b>110,808</b>	<b>124,789</b>	<b>126,187</b>	<b>127,794</b>	<b>129,050</b>
<b>Revenue</b>	<b>(18,421)</b>	<b>(12,683)</b>	<b>(12,683)</b>	<b>(12,683)</b>	<b>(12,683)</b>
Transfers from Reserves & Reserve Funds	(2,865)	(1,580)	(1,581)	(1,582)	(1,582)
New Initiatives		133	258	291	297
<b>Proposed Net Budget</b>	<b>89,521</b>	<b>110,659</b>	<b>112,181</b>	<b>113,821</b>	<b>115,081</b>
Expenses Budget - Change by Year		13%	1%	1%	1%
Proposed Net Budget - Change by Year		24%	1%	1%	1%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026- 2029 FTE Impact	2026- 2029 Capital (\$000s)
Streetlighting Unit Staffing	8494	5	0	0	0	0	5	2,225
Fleet Safety and Compliance Training Program	8521	1	117	241	274	280	2	68
Capital Works Delivery Contract Conversion	13503	0	16	17	17	17	0	0
Transportation Project Leader	13579	1	0	0	0	0	1	0
Active Transportation Planner	13598	1	0	0	0	0	1	0
<b>Total</b>		<b>8</b>	<b>133</b>	<b>258</b>	<b>291</b>	<b>297</b>	<b>9</b>	<b>2,293</b>

## BR #8494 – Streetlighting Unit Staffing

### Description of Budget Request

The current staffing of two for the Streetlighting Program is not adequate for the number of streetlights, nor does it respond to LED infrastructure growth and the complexity of advanced technology. The requested increase from two existing FTEs to a total of seven permanent FTEs (to be funded by the capital budget) will allow the Streetlighting Team to reasonably carry out maintenance and daily operations. This change will bring Mississauga closer to comparative benchmark staffing levels.

### Why Staff Recommend this Initiative

The City has undergone a major LED conversion, replacing about 50,000 high-pressure sodium (HPS) lights with smart LED fixtures. With the growth and advancements in technology, two permanent FTEs are insufficient to operate and manage the complexity and scale of this modern network. The additional staffing will help mitigate risks and reduce potential injury claims to the City, which is in line with the City's Vision Zero commitment to eliminate fatalities and injuries on city streets.

### Details of Service Change

Streetlighting technology has advanced from standard HPS lights to the full smart LED system. This extra level of complexity, combined with the additional responsibilities created by a more sophisticated system, has changed the way the Streetlighting Team operates. The existing staff level of two FTEs is not adequate for the current system and number of streetlights operating within the city. Mississauga underperforms in ratio of lights to FTEs: other municipalities' ratios range from 2,300 to 7,000 lights per FTE, whereas the City is much higher at 25,500 lights per FTE, creating the need for additional staff. This request is for five permanent FTEs in 2026 (two Technicians, one Electrician, one Technologist and one Supervisor) who will support future streetlight growth, provide the capacity to address complaints (both maintenance and lighting levels) and manage contractors' maintenance activities. The labour cost will be recovered from the capital budget, bringing the net operating impact to zero.

### Service Impact

The City is statutorily required to maintain streetlighting in accordance with Ontario Regulation 239/02 under the *Municipal Act, 2001*, which outlines Minimum Maintenance Standards for Municipal Highways. Inadequate staffing poses a risk to the City's ability to fulfill its obligations under the Act, potentially leading to operational disruptions, costly claims and an increased risk of serious injuries and fatalities.

The proposed staffing will enable the City to ensure legislative compliance, reduce risk impacts and costs related to claims, and deliver standard streetlighting operations. Additionally, it will help decrease fatalities and critical accidents which supports the goal of Vision Zero. A thorough asset lifecycle replacement program will also facilitate prompt maintenance of assets.

A well-maintained and responsive operating system will enhance public and road safety by providing clear visibility of traffic and obstructions, ultimately delivering a more satisfactory standard of streetlighting service.

## [BR #8521 – Fleet Safety and Compliance Training Program](#)

### **Description of Budget Request**

To meet legislated obligations, ensure staff and public safety, and reduce risk and liability, the City is rolling out a robust Fleet Safety and Compliance Training Program through this ongoing, multi-year BR. The dedicated team (which now includes a Supervisor, an Administrator and one Training Specialist) requires two additional Safety, Compliance and Training Specialists (one in 2026, one in 2027) to provide essential training which now includes enhanced snow clearing service levels.

### **Why Staff Recommend this Initiative**

In 2023, the Ministry of Transportation identified training gaps in Corporate Fleet Services related to the City's Commercial Vehicle Operator's Registration (CVOR). An action plan was submitted to address concerns, with half of the actions dependent on this request, including CVOR compliance monitoring, inspections and training. In 2025, enhanced snow clearing service levels and changes to the CVOR and Highway Traffic Act (HTA) increased the need for enhanced training and an additional trainer.

### **Details of Service Change**

In the past, fleet training was solely delivered by Supervisors, part-time Trainers, and Health & Safety Specialists, all of whom have other responsibilities. In 2025, one Safety, Compliance and Training Specialist was added to the Fleet Training and Compliance Team. This expansion is already helping the existing roles refocus on core responsibilities, particularly allowing Health & Safety Specialists to prioritize broader safety initiatives across the Corporation. However, additional Specialists are required to assume the full training program. Expanded winter service levels and new fleet equipment now require specialized training which increases the necessity for additional training staff. Recent CVOR and HTA regulatory changes, including updated inspection standards and clarified gross weight calculations, have further increased the need for dedicated training resources. These demands have reinforced the need to grow the team, with plans to add a second trainer in 2026 and a third in 2027.

As the team grows, training and re-training will be consistently delivered across vehicle and equipment categories, prioritized through risk-based analysis. Beyond CVOR action plan requirements, the program includes general driver/operator training, defensive driving, safe fueling, load securement, trailering, and specialized equipment use. Increased capacity will also support in-house certification for snowplow operations, helping address the shortage of qualified operators.

## Service Impact

The establishment of a centralized, qualified, and dedicated Fleet Safety and Compliance Training Program demonstrates the City's commitment to safety by equipping fleet operators with the awareness and skills to mitigate risk, and will have the following service impacts:

- Ensure that the City's fleet operators remain in compliance with legislated requirements and City standards for safety, including 2025 amendments to CVOR and HTA regulations
- Promote cost savings and reduce risk and litigation by increasing compliance
- Reduce liability and risk due to a reduction in preventable collisions
- Support the consistent delivery of targeted service levels
- Reduce risk to the City by being prepared for potential Ministry of Transportation audits and avoiding subsequent disciplinary measures due to preventable collisions, compliance practices and inadequate training
- Align with the Climate Change Action Plan by developing and implementing a driver training program to reduce fuel consumption and vehicle idling (Action 19-5), and reduce greenhouse gas emissions from the corporate fleet

## BR #13503 – Capital Works Delivery Contract Conversion

### Description of Budget Request

This BR is requesting to convert two capital-funded, contract Project Managers to capital-funded, permanent positions starting in 2026. Two permanent Capital Project Managers will significantly enhance the City's ability to deliver approximately \$200 million annual Roads and Stormwater capital programs, as outlined in the Stormwater Master Plan, including key initiatives such as the Road Rehabilitation Program and Storm Sewer Renewal Program.

### Why Staff Recommend this Initiative

The Roads Service Area is facing a growing backlog of capital projects due to limited staffing, which is slowing progress on key infrastructure goals outlined in the City of Mississauga's Strategic Plan and Transportation Master Plan. Converting two contract positions into permanent Capital Project Managers will help address this gap, improve project delivery, and support timely, efficient implementation of critical road improvements that meet current and future community needs.

### Details of Service Change

The Roads and Stormwater Service Areas are managing a rapidly expanding capital program, now totalling approximately \$2 billion for the next 10 years. This growth reflects the City's commitment to advancing infrastructure priorities outlined in the Strategic Plan and the Transportation and Stormwater Master Plans. Current staffing levels are insufficient to support the scale and complexity of these programs and contract roles often face recruitment and retention challenges, resulting in

inconsistent project oversight and implementation. Converting two existing contract positions into full-time, permanent Capital Project Manager roles will provide dedicated, long-term capacity to manage and deliver capital projects more effectively, reduce the current backlog, attract and retain skilled professionals, and build institutional knowledge within the team. These Capital Project Manager positions will be fully funded through existing capital budgets with minimal operating impact, ensuring fiscal responsibility while aligning resources with the City's infrastructure delivery goals. By investing in permanent roles, the City will enhance its ability to deliver critical infrastructure on time and on budget, while supporting long-term planning and service excellence.

### **Service Impact**

Two permanent Capital Project Managers will provide stability, improve staff retention, and ensure continuity in project delivery. Unlike contract roles, permanent positions attract more qualified candidates, reduce turnover, and support succession planning. Taxpayers will benefit from faster project delivery, reduced delays, and better long-term planning. This initiative supports Strategic Plan goals related to infrastructure resilience and mobility, while also aligning with the Transportation and Stormwater Master Plans. Ultimately, the conversion of these two positions from contract to permanent will improve service quality, reduce waste, and ensure the City keeps pace with growing infrastructure demands.

### **[BR #13579 – Transportation Project Leader](#)**

#### **Description of Budget Request**

This BR seeks a permanent Transportation Project Leader position in the Transportation Infrastructure Management Section, effective April 2026. This role will be responsible for leading the study and preliminary design phases of capital projects within the Major Roads, Integrated Roads, Structures, and Active Transportation programs, and is required to advance some of the City's strategic objectives, including road safety. This position will be funded by existing and future capital projects.

#### **Why Staff Recommend this Initiative**

This position is needed to advance the City's strategic objectives for road safety, supporting housing growth, and effective asset management, as outlined in the Council-endorsed Transportation Master Plan, Vision Zero Action Plan, Cycling Master Plan, and Pedestrian Master Plan. A staff resource is required to lead an increasing volume of complex studies to develop solutions for improvements and renewals of the City's transportation networks.

#### **Details of Service Change**

The new, permanent Transportation Project Leader position (Grade G) is requested to start in April 2026 and will report to the Manager of Transportation Projects within the Transportation Infrastructure Management section. This role will be dedicated to leading the study and preliminary design phases of a growing number of roadway

improvement and integrated renewal capital projects, including major roads, bridges and structures, active transportation, and related roadway infrastructure. This position will bring specialized knowledge and experience in transportation planning, engineering, and project management which are essential to deliver on the growing pressures on the Transportation Projects Team. The position will ensure effective management of costs, lead robust consultations with the public and partner organizations, exercise strong leadership of project teams, and deliver sound and strategic project solutions that will meet the City's goals. The time spent by this position will be tracked and charged to the capital projects they are leading.

### **Service Impact**

This position will advance the City's strategic goals for housing, road safety and asset management by providing the staffing resource needed to deliver complex major roadway improvement and asset renewal projects within the Major Roads, Active Transportation, Structures and related roadway infrastructure programs. These projects will advance the roadway, intersection, transit priority, pedestrian and cycling improvements that the residents and businesses in Mississauga need to facilitate the forecasted growth in housing and urban density, and to support the quality of life residents expect. A safe and connected network of mobility options for all roadway users, with a focus on those most vulnerable, will be developed. This position will lead to meaningful and robust project consultations to ascertain the needs of the community, and will identify improvements for roadway safety, multi-modal capacity and connectivity. Without the addition of the Project Leader position, the Transportation Project Team will not have the capacity to meet its growing project demands and the roadway improvement and renewal priorities of the City will not be met.

### **BR #13598 – Active Transportation Planner**

#### **Description of Budget Request**

This BR seeks a permanent Transportation Planner in the Active Transportation Section, effective April 2026. This role will be responsible for developing, monitoring, reviewing and updating master plans that support active transportation and will support the advancement of the City's strategic goals for road safety, housing and asset management by delivering short- and long-term improvements. This position will be funded by existing and future capital projects.

#### **Why Staff Recommend this Initiative**

This position is required to advance the City's strategic objectives for active transportation, sustainable mobility, road safety, and housing growth as outlined in the Council-endorsed Transportation Master Plan, Vision Zero Action Plan, Cycling Master Plan, and Pedestrian Master Plan. A staff resource is required to lead long-range planning of the City's active transportation network and to develop effective policies that support City objectives.

## **Details of Service Change**

The permanent Transportation Planner position (Grade F), proposed to begin in April 2026, will report to the Manager of Active Transportation within the Transportation Infrastructure Management Section. This dedicated role is essential to addressing the increasing demands on Mississauga's transportation network, driven by rapid growth, intensification, and the need for safer, more sustainable mobility options. The position will lead the development and monitoring of new and existing master plans, maintain long-term implementation strategies, and create guidelines that support active transportation.

The Active Transportation Team is under pressure to help integrate walking and cycling into a broader multi-modal system that includes transit and roadways, help ensure seamless connections for cyclists and pedestrians to community transit hubs, and expand mobility programs like shared micro-mobility (e.g., scooters). Most importantly, the Active Transportation Team aims to eliminate traffic fatalities and serious injuries in line with Vision Zero. With limited capacity to manage expanding project portfolios, the Transportation Planner role brings critical expertise in transportation planning and project management. This role will help streamline delivery, improve co-ordination, and ensure timely, cost-effective execution. Time spent on capital projects will be tracked, with associated costs recovered from the capital budget.

## **Service Impact**

This position will play a critical role in advancing the City's strategic priorities, including active transportation, sustainable mobility, road safety, affordable housing, and standardized asset management. By supporting the Active Transportation Team, the Transportation Planner will help deliver a growing portfolio of quick-build and long-term infrastructure improvements. Currently, the absence of a dedicated planner has created bottlenecks and limited co-ordination, slowing progress on key initiatives. This role will ensure cost-effective project delivery, lead inclusive consultations with residents and partners, and provide timely, strategic solutions that reflect community needs such as safer cycling routes, accessible pedestrian infrastructure, and better connectivity. Ultimately, this position will enhance the value of public investment, improve quality of life, and ensure that the active transportation network evolves to meet the expectations of Mississauga's diverse and growing population.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Active Transportation</b>						
Cycling Program	10,955	5,751	8,031	8,431	48,681	81,849
Sidewalks	7,000	7,530	7,140	7,210	29,330	58,210
<b>Subtotal</b>	<b>17,955</b>	<b>13,281</b>	<b>15,171</b>	<b>15,641</b>	<b>78,011</b>	<b>140,059</b>
<b>Program: Bridge &amp; Structure Renewal</b>						
Bridge & Structure Appraisal	350	300	500	300	2,400	3,850
Bridge & Structure Renewal	8,350	9,450	9,672	10,403	53,923	91,798
<b>Subtotal</b>	<b>8,700</b>	<b>9,750</b>	<b>10,172</b>	<b>10,703</b>	<b>56,323</b>	<b>95,648</b>
<b>Program: Major Road Construction</b>						
Grade Separation	0	0	0	0	76,700	76,700
Intersection Improvements	3,234	610	610	0	3,610	8,064
Property Acquisition	0	0	0	0	21,440	21,440
Road Improvements	29,065	46,617	45,365	41,610	299,055	461,712
<b>Subtotal</b>	<b>32,299</b>	<b>47,227</b>	<b>45,975</b>	<b>41,610</b>	<b>400,805</b>	<b>567,916</b>
<b>Program: Municipal Parking</b>						
Parking - Municipal	75	0	0	0	1,958	2,033
Parking Lot Rehabilitation	100	100	100	100	600	1,000
<b>Subtotal</b>	<b>175</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,558</b>	<b>3,033</b>
<b>Program: Noise Wall Infrastructure</b>						
Noise Wall Program	5,300	5,100	3,830	1,800	42,419	58,449
<b>Subtotal</b>	<b>5,300</b>	<b>5,100</b>	<b>3,830</b>	<b>1,800</b>	<b>42,419</b>	<b>58,449</b>
<b>Program: Roadway Rehabilitation</b>						
Crack Sealing	400	400	400	400	2,700	4,300
Road Rehabilitation	15,850	62,436	41,830	42,761	361,953	524,830
Roadways Infrastructure Review	200	200	200	200	1,200	2,000
<b>Subtotal</b>	<b>16,450</b>	<b>63,036</b>	<b>42,430</b>	<b>43,361</b>	<b>365,853</b>	<b>531,130</b>
<b>Program: Traffic Management</b>						
Road Safety	910	910	910	910	5,460	9,100
Streetlighting	3,641	3,781	4,795	5,508	27,133	44,859
Traffic Signals	8,000	9,787	10,550	8,340	50,262	86,939
<b>Subtotal</b>	<b>12,551</b>	<b>14,478</b>	<b>16,255</b>	<b>14,758</b>	<b>82,855</b>	<b>140,898</b>

## Roads

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Works Fleet &amp; Equipment</b>						
New Vehicles & Equipment	68	345	345	345	2,070	3,173
Specialized Equipment	100	155	155	155	930	1,495
Vehicle & Equipment Replacement	3,712	9,681	5,969	3,836	51,885	75,083
<b>Subtotal</b>	<b>3,880</b>	<b>10,181</b>	<b>6,469</b>	<b>4,336</b>	<b>54,885</b>	<b>79,751</b>
<b>Program: Works Yard Improvements</b>						
Works Yard Storage Facilities	100	1,900	0	0	0	2,000
Works Yard Space	10,350	20,350	11,750	350	2,100	44,900
<b>Subtotal</b>	<b>10,450</b>	<b>22,250</b>	<b>11,750</b>	<b>350</b>	<b>2,100</b>	<b>46,900</b>
<b>Total</b>	<b>107,760</b>	<b>185,403</b>	<b>152,151</b>	<b>132,660</b>	<b>1,085,810</b>	<b>1,663,784</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Active Transportation

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26051	Sidewalk Repair	Tax Reserve Funds	2,350	0	2,350
20186	Port Credit Active Transportation Bridge (Cycling Major Structures)	Development Charges Reserve Funds, Tax Reserve Funds	7,500	0	7,500
26109	Cycling Linear Infills - Major Roads	Development Charges Reserve Funds, Tax Reserve Funds	2,250	0	2,250
26121	Sidewalk Infills - Major Roads	Development Charges Reserve Funds	950	0	950
26125	Multi-Use Trail Rehab	Tax Reserve Funds	250	0	250
26115	Cycling Linear Infills - Minor Roads & Improvements	Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds	680	0	680
25127	Cycling Multi-Use Trail Signage & Markings Upgrades	Tax Reserve Funds	110	0	110
25128	Cycling Infrastructure Enhancements	Tax Reserve Funds	110	0	110
26151	Bicycle Parking Program	Tax Reserve Funds	55	0	55
26033	Sidewalk Infills - Minor & Local Roads	Developer Contributions Reserve Funds, Tax Reserve Funds	3,700	0	3,700
<b>Total</b>			<b>17,955</b>	<b>0</b>	<b>17,955</b>

**Program: Bridge & Structure Renewal**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
24004	Bridge & Structure Renewal (various locations)	Canada Community-Building Reserve Funds, Tax Reserve Funds	7,250	0	7,250
26001	Bridge & Structure Renewal - Various Locations	Canada Community-Building Reserve Funds, Tax Reserve Funds	600	0	600
25111	Retaining Wall Rehabilitation - Various Locations	Canada Community-Building Reserve Funds, Tax Reserve Funds	500	0	500
26153	Additional Bridge & Culvert Investigations - Various Locations	Tax Reserve Funds	350	0	350
<b>Total</b>			<b>8,700</b>	<b>0</b>	<b>8,700</b>

**Program: Major Road Construction**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
20101	Clarkson Road/Lakeshore Road Intersection - Design & Construction	Development Charges Reserve Funds	1,434	0	1,434
23104	Ninth Line Widening - Eglinton Avenue to Derry Road	Development Charges Reserve Funds, Tax Reserve Funds	22,000	10,000	12,000
17106	Square One Drive - Confederation Parkway to Rathburn Road West	Development Charges Reserve Funds	1,500	0	1,500
26113	Preliminary Engineering Studies	Development Charges Reserve Funds	150	0	150
26105	Intersection Improvements - Growth	Development Charges Reserve Funds	1,800	0	1,800
24007	Creditview Road Widening - Bancroft Road to Old Creditview Road	Development Charges Reserve Funds, Tax Reserve Funds	5,000	0	5,000
25106	Development Charges Update - Major Roads	Development Charges Reserve Funds	150	0	150
26107	Integrated Road Program - Study	Development Charges Reserve Funds, Tax Reserve Funds	800	0	800
26110	Vision Zero Implementation	Tax Reserve Funds	250	0	250
23105	McLaughlin Road Improvements - Britannia Road West to Bristol Road West	Development Charges Reserve Funds, Tax Reserve Funds	4,400	0	4,400
25104	Transportation Model Update	Development Charges Reserve Funds	200	0	200
26013	Integrated Road Program - Design	Development Charges Reserve Funds, Tax Reserve Funds	800	0	800
26111	Creekbank Road EA Addendum - North Limit of Creekbank to Britannia Road	Development Charges Reserve Funds	740	0	740

## Roads

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26112	Matheson Boulevard (Mavis Road to McLaughlin Road)	Development Charges Reserve Funds, Tax Reserve Funds	300	0	300
25101	Intersection Improvements - Non-Growth	Tax Reserve Funds	2,000	0	2,000
25119	Bridge Improvement Study - Lakeshore Road Bridge at Credit River	Development Charges Reserve Funds, Tax Reserve Funds	525	0	525
26104	Torbram Grade Separation & Sanitary Sewer	Tax Reserve Funds	250	0	250
<b>Total</b>			<b>42,299</b>	<b>10,000</b>	<b>32,299</b>
<b>Program: Municipal Parking</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26192	Parking Infrastructure Plan	Planning Act Reserve Funds	75	0	75
26175	Parking Lot Rehabilitation	Tax Reserve Funds	100	0	100
<b>Total</b>			<b>175</b>	<b>0</b>	<b>175</b>
<b>Program: Noise Wall Infrastructure</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25120	Noise Wall Replacement - Various Locations	Tax Reserve Funds	5,300	0	5,300
<b>Total</b>			<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Program: Roadway Rehabilitation</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26124	Road Asphalt Crack Sealing	Tax Reserve Funds	500	100	400
26130	Roadway Infrastructure Review	Tax Reserve Funds	200	0	200
26029	Roadway Rehabilitation Following Peel	Canada Community-Building Reserve Funds, Tax Reserve Funds	15,600	0	15,600
26100	Guide Rail Rehabilitation	Tax Reserve Funds	250	0	250
<b>Total</b>			<b>16,550</b>	<b>100</b>	<b>16,450</b>
<b>Program: Traffic Management</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26141	Field Equipment Replacement - Traffic Controllers Cabinet	Tax Reserve Funds	250	0	250
26142	Traffic Signals and Electrical Services - Rebuild	Tax Reserve Funds	2,250	0	2,250
26198	Traffic Signals - New	Developer Contributions Reserve Funds, Development Charges Reserve Funds	1,500	0	1,500

*Roads*

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26195	Streetlighting - Lifecycle - Spot Illumination/Burn-offs, recoverables	Tax Reserve Funds	1,441	0	1,441
26180	Streetlighting - Hydro Rebuilds	Tax Reserve Funds	500	0	500
26199	Traffic Calming & Pedestrian Crossover Program	Tax Reserve Funds	700	0	700
26182	Streetlighting - Erin Style Pole Replacement	Tax Reserve Funds	1,000	0	1,000
26181	Streetlighting - Poles Replacement	Tax Reserve Funds	200	0	200
26169	Enhanced Speed Mitigation Measures	Tax Reserve Funds	210	0	210
25185	Enhancing Signalized Intersections	Tax Reserve Funds	4,000	0	4,000
26193	Streetlighting - Lawn Lights Rebuild Program	Tax Reserve Funds	500	0	500
<b>Total</b>			<b>12,551</b>	<b>0</b>	<b>12,551</b>

**Program: Works Fleet & Equipment**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
23160	Vehicle & Equipment Replacement	Tax Reserve Funds	3,712	0	3,712
26190	Specialized Survey Equipment	Tax Reserve Funds	100	0	100
26221	Fleet Safety & Compliance Training Program	Tax Reserve Funds	68	0	68
<b>Total</b>			<b>3,880</b>	<b>0</b>	<b>3,880</b>

**Program: Works Yard Improvements**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26052	Clarkson Yard Salt Dome Replacement	Tax Reserve Funds	100	0	100
25170	Future Works Yard - Loreland Phase 1	Development Charges Reserve Funds, Tax Reserve Funds	10,000	0	10,000
26200	Works Yard General Improvements	Tax Reserve Funds	350	0	350
<b>Total</b>			<b>10,450</b>	<b>0</b>	<b>10,450</b>

# Stormwater

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	5,042	6,912	7,695	7,301	7,408	7,517
Staff Development	6	11	11	11	11	11
Communication	2	1	1	1	1	1
Transportation	371	417	352	352	352	352
Occupancy & Utilities	5	17	16	16	16	16
Equipment & Maintenance	3	91	107	107	107	107
Contractor & Professional Services	5,216	6,375	6,433	6,433	6,433	6,433
Advertising & Promotion	4	10	10	10	10	10
Materials & Supplies	8	22	17	17	17	17
Grants to Third Parties	1,391	6,800	4,000	4,000	4,000	4,000
Transfers to Reserves & Reserve Funds	35,658	27,142	31,011	33,477	35,526	37,658
Other Expenses	1,333	1,376	1,391	1,391	1,391	1,391
Debt Principal & Interest	912	892	892	892	892	892
<b>Total Expenses</b>	<b>49,951</b>	<b>50,066</b>	<b>51,934</b>	<b>54,007</b>	<b>56,162</b>	<b>58,404</b>
Fees & Service Charges	9	25	26	26	26	26
Licences & Permits	34	40	40	40	40	40
External Recoveries	17	30	22	22	22	22
Provincial Gas Tax & Revenue Transfers	1,618	0	0	0	0	0
Other Revenue	8	24	24	24	24	24
<b>Total Revenue</b>	<b>1,686</b>	<b>120</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>
<b>Total Stormwater Charge</b>	<b>48,265</b>	<b>49,946</b>	<b>51,821</b>	<b>53,894</b>	<b>56,050</b>	<b>58,292</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Storm Operations & Maintenance	19,849	17,910	17,499	17,585	17,673
Storm Administration Costs	894	819	822	825	828
Storm Exemptions & Credits	1,288	1,288	1,288	1,288	1,288
Other Revenue	(120)	(113)	(113)	(113)	(113)
New Initiatives & New Revenue	0	0	0	0	0
<b>Total Operating Programs</b>	<b>21,912</b>	<b>19,904</b>	<b>19,496</b>	<b>19,585</b>	<b>19,676</b>
Capital Reserve Fund Contributions	15,042	17,925	19,406	20,473	21,624
Pipe Reserve Fund Contributions	12,100	13,100	14,100	15,100	16,100
Debt Charges	892	892	892	892	892
<b>Total Infrastructure Renewal</b>	<b>28,034</b>	<b>31,917</b>	<b>34,398</b>	<b>36,465</b>	<b>38,616</b>
Stormwater Program	49,946	51,821	53,894	56,050	58,292
Expenditures Budget - Change by Year		(9.2%)	(2%)	0%	0%
Proposed Net Budget - Change by Year		4%	4%	4%	4%

## New Initiatives

Budget Request Name	BR #	2026 FTE Impact	2026 Proposed Budget (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2026-2029 FTE Impact	2026-2029 Capital (\$000s)
Storm Drainage Engineers	13577	0	0	0	0	0	2	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>

Note: Numbers are net.

### BR #13577 – Storm Drainage Engineers

#### Description of Budget Request

This BR is requesting to convert two contract Storm Drainage Engineers to permanent in 2026 to support the delivery of stormwater projects and studies on flood mitigation, infrastructure renewal, protection of water resources and other infrastructure needs to support growth. Recent extreme weather events have resulted in a substantive increase in the number of studies and stormwater capital projects that need to be delivered expeditiously to be better prepared for future extreme rainfall events.

## Why Staff Recommend this Initiative

A pressure has been identified on Stormwater's ability to meet a rapidly increasing level of service. Improvements to asset management planning practices and the extreme weather events of July and August 2024 have resulted in a considerable increase in the number of studies and stormwater capital projects that need to be delivered quickly in order to meet the expectations of Council and the public, and to comply with project timeline advancements requested by Council.

## Details of Service Change

Two permanent Storm Drainage Engineers are needed for the delivery of stormwater capital projects and studies. As highlighted by the storm events of July and August 2024 which caused over \$940 million in insured damage (according to the Insurance Bureau of Canada), there is an urgent requirement for the City to provide a higher level of protection against flooding. This includes planning for the renewal of the storm sewer and drainage systems and protecting and enhancing the quality of the City's water resources. Converting the positions to permanent will allow for consistency and stability in delivering the increasing number of stormwater projects and studies to meet Council and public expectations. Further, the conversion will help avoid turnover, which will allow for continuity and avoid interruptions on projects that require a high degree of responsibility and consistency to bring them to completion in a timely manner. The Environmental Services Section will also be better positioned to carry out new projects stemming from progressively improving asset management planning practices, particularly on linear infrastructure (storm sewers), aging infrastructure and recommendations from ongoing and future flood evaluation studies. Both positions will be funded by capital project chargebacks.

## Service Impact

Council, stakeholders and residents expect quality service delivery in the design and construction of stormwater capital projects. Of particular importance is the urgent need to help minimize damage stemming from severe weather events. City staff are planning to deliver over \$179 million in stormwater capital projects over the next four years, and the temporary nature of the existing positions poses a risk to project delivery due to staff turnover and lack of continuity on these projects. The conversion of two permanent Storm Drainage Engineers in the Environmental Services Section will address these risks, in addition to enabling the delivery of an increased number of stormwater projects and studies in a timely manner. This is a key step toward efficient service delivery in flood mitigation, infrastructure renewal, water quality protection, informing infrastructure needs, and supporting future growth.

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Facilities &amp; Flood Relief Works</b>						
Channelization	0	0	0	0	4,400	4,400
Flood Relief	19,921	9,906	15,706	14,110	15,010	74,653
Maintenance Facilities	9,853	9,377	850	1,100	49,890	71,069
<b>Subtotal</b>	<b>29,774</b>	<b>19,283</b>	<b>16,556</b>	<b>15,210</b>	<b>69,300</b>	<b>150,122</b>
<b>Storm Sewers</b>						
Drainage	2,100	2,600	3,600	0	2,986	11,286
Storm Oversizing	0	270	270	270	1,080	1,890
Storm Sewer	10,025	16,525	6,250	11,145	17,020	60,965
<b>Subtotal</b>	<b>12,125</b>	<b>19,395</b>	<b>10,120</b>	<b>11,415</b>	<b>21,086</b>	<b>74,141</b>
<b>Storm Studies</b>						
Studies	80	0	1,000	0	1,280	2,360
<b>Subtotal</b>	<b>80</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,280</b>	<b>2,360</b>
<b>Watercourse Erosion Control</b>						
Erosion Control	6,067	14,327	3,717	5,717	39,141	68,970
<b>Subtotal</b>	<b>6,067</b>	<b>14,327</b>	<b>3,717</b>	<b>5,717</b>	<b>39,141</b>	<b>68,970</b>
<b>Total</b>	<b>48,046</b>	<b>53,005</b>	<b>31,393</b>	<b>32,342</b>	<b>130,806</b>	<b>295,593</b>

### 2026 Capital Budget Detail (\$000s)

#### Program: Facilities & Flood Relief Works

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26012	Cooksville Creek Flood Storage Facility - Greyshale Park, Heritage Hills Boulevard	Development Charges Reserve Funds, Stormwater Reserve Funds	956	0	956
25143	Cooksville Creek Flood Storage Facility - Huron Heights Park (Park 273)	Development Charges Reserve Funds, Stormwater Reserve Funds	4,300	0	4,300
26146	Lisgar Improvements	Stormwater Reserve Funds	121	0	121
26015	Dixie/Dundas Drainage Improvements	Developer Contributions Reserve Funds, Development Charges Reserve Funds, Stormwater Reserve Funds	10,800	0	10,800
25133	SWM Pond Dredging & Rehabilitation - Ninth Line & Parkgate Drive	Stormwater Reserve Funds	2,045	0	2,045
25050	Black Walnut Tr. Downspout Disconnection Pilot Design & Construction	Stormwater Reserve Funds	524	0	524

## Stormwater

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26127	Mary Fix Creek Stormwater Management Facility Upgrade - Design	Development Charges Reserve Funds, Stormwater Reserve Funds	500	0	500
26143	Cooksville Creek Improvements & Flood Protection - Paisley Blvd E	Development Charges Reserve Funds, Tax Reserve Funds	2,720	0	2,720
26133	Storm Sewer Oversizing - Ninth Line Lands - West of Ninth Line and North of Britannia Rd.	Development Charges Reserve Funds	3,221	0	3,221
22132	New SWM Facility - Ninth Line Corridor - Facility 5602 - West of Ninth Line and North of Britannia Rd.	Development Charges Reserve Funds	1,587	0	1,587
25149	SWM Pond Dredging & Rehabilitation - Lake Wabukayne & Lake Aquitaine	Stormwater Reserve Funds	3,000	0	3,000
<b>Total</b>			<b>29,774</b>	<b>0</b>	<b>29,774</b>
<b>Program: Storm Sewers</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26126	Port Credit Storm Drainage Improvements	Stormwater Reserve Funds	2,100	0	2,100
22142	Hurontario LRT Storm Sewer Improvements	Development Charges Reserve Funds, Stormwater Reserve Funds	8,775	0	8,775
26132	Roadway Rehabilitation Storm Sewer Contributions	Stormwater Reserve Funds	1,250	0	1,250
<b>Total</b>			<b>12,125</b>	<b>0</b>	<b>12,125</b>
<b>Program: Storm Studies</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26106	Development Charges Update	Development Charges Reserve Funds	80	0	80
<b>Total</b>			<b>80</b>	<b>0</b>	<b>80</b>
<b>Program: Watercourse Erosion Control</b>					
Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
23014	Cooksville Creek Erosion Control - South of Lakeshore Road	Development Charges Reserve Funds, Stormwater Reserve Funds	3,429	0	3,429
25028	Wolfedale Creek Erosion Control - Credit River to Burnhamthorpe Road West	Development Charges Reserve Funds, Stormwater Reserve Funds	2,054	0	2,054
26145	Minor Erosion Control Works - Various Locations	Development Charges Reserve Funds, Stormwater Reserve Funds	84	0	84
26017	Credit River Erosion Control - South of Burnhamthorpe Rd. W.	Stormwater Reserve Funds	500	0	500
<b>Total</b>			<b>6,067</b>	<b>0</b>	<b>6,067</b>

# Transit

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	170,573	187,319	214,316	241,777	269,370	277,349
Staff Development	402	435	596	596	596	596
Communication	88	320	213	213	213	213
Transportation	35,154	41,264	40,317	41,847	41,877	41,907
Occupancy & Utilities	4,573	5,741	5,105	4,953	5,031	5,052
Equipment & Maintenance	2,719	2,912	2,901	4,197	4,342	4,511
Contractor & Professional Services	2,376	2,197	2,970	3,370	3,370	3,370
Advertising & Promotion	208	200	150	150	150	150
Materials & Supplies	2,188	2,786	3,441	3,516	3,401	3,401
Insurance	(170)	0	0	0	0	0
Transfers to Reserves & Reserve Funds	269	0	0	0	0	0
Other Expenses	9,188	9,759	10,093	10,093	10,093	10,093
Debt Principal & Interest	13,825	0	0	0	0	0
<b>Total Expenses</b>	<b>241,392</b>	<b>252,934</b>	<b>280,102</b>	<b>310,711</b>	<b>338,443</b>	<b>346,641</b>
Fees & Service Charges	3,439	3,806	3,806	3,806	3,806	3,806
Licences & Permits	5	0	0	0	0	0
Rents & Concessions	4	14	14	14	14	14
External Recoveries	2,355	3,140	2,902	2,952	3,004	3,056
Transit Fares	107,365	115,350	119,636	119,636	119,636	119,636
Provincial Gas Tax & Revenue Transfers	21,390	23,600	23,456	23,456	23,456	23,456
Other Revenue	431	0	0	0	0	0
<b>Total Revenue</b>	<b>134,989</b>	<b>145,910</b>	<b>149,815</b>	<b>149,865</b>	<b>149,916</b>	<b>149,968</b>
<b>Total Levy</b>	<b>106,403</b>	<b>107,024</b>	<b>130,287</b>	<b>160,846</b>	<b>188,527</b>	<b>196,672</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Business Development	19,821	20,350	20,352	20,474	20,700
Business System	4,818	5,678	6,889	7,112	7,361
Office of Director	1,132	1,065	1,081	1,098	1,115
Operations	146,870	168,450	174,793	180,961	187,369
Rapid Transit Program Office	2,526	2,422	22,472	42,524	42,576
Transit Maintenance	77,767	82,135	85,123	86,274	87,520
<b>Total Expenses</b>	<b>252,934</b>	<b>280,102</b>	<b>310,711</b>	<b>338,443</b>	<b>346,641</b>
<b>Revenue</b>	<b>(122,310)</b>	<b>(126,358)</b>	<b>(126,408)</b>	<b>(126,460)</b>	<b>(126,512)</b>
Transfers from Reserves & Reserve Funds	(23,600)	(23,456)	(23,456)	(23,456)	(23,456)
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>107,024</b>	<b>130,287</b>	<b>160,846</b>	<b>188,527</b>	<b>196,672</b>
Expenses Budget - Change by Year		11%	11%	9%	2%
Proposed Net Budget - Change by Year		22%	23%	17%	4%

## Capital Budget

### 10-Year Net Capital Budget by Sub-Program (\$000s)

Name	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030-2035 Forecast	2026-2035 Total
<b>Program: Buildings</b>						
New Construction	6,006	11,117	1,050	1,050	10,300	29,523
<b>Subtotal</b>	<b>6,006</b>	<b>11,117</b>	<b>1,050</b>	<b>1,050</b>	<b>10,300</b>	<b>29,523</b>
<b>Program: Buses</b>						
Bus Equipment	0	265	265	2,265	7,090	9,885
Bus Major Component Replacement	420	2,930	9,030	12,650	82,675	107,705
Bus Replacement	28,113	17,135	22,135	20,000	256,300	343,682
Fleet Expansion	0	0	16,350	16,350	128,300	161,000
<b>Subtotal</b>	<b>28,533</b>	<b>20,330</b>	<b>47,780</b>	<b>51,265</b>	<b>474,365</b>	<b>622,273</b>
<b>Program: Higher Order Transit</b>						
Bus Rapid Transit	14,073	76,763	98,796	71,522	10,000	271,154
Hurontario Corridor	0	6,152	18,456	0	0	24,607
<b>Subtotal</b>	<b>14,073</b>	<b>82,914</b>	<b>117,251</b>	<b>71,522</b>	<b>10,000</b>	<b>295,761</b>
<b>Program: On-Street Facilities</b>						
Mini Terminals, Bay & Bus Loops	2,999	2,549	2,550	2,550	7,550	18,197
Passenger Shelters, Pads, Signs	1,770	297	140	140	840	3,187
<b>Subtotal</b>	<b>4,768</b>	<b>2,846</b>	<b>2,690</b>	<b>2,690</b>	<b>8,390</b>	<b>21,384</b>
<b>Program: Other Transit</b>						
Minor Improvements	5,800	5,100	100	100	600	11,700
Surveys/Studies	500	450	0	1,001	1,900	3,851
Transit Technology	2,000	5,000	9,500	6,500	1,500	24,500
<b>Subtotal</b>	<b>8,300</b>	<b>10,550</b>	<b>9,600</b>	<b>7,601</b>	<b>4,000</b>	<b>40,051</b>
<b>Program: Vehicles &amp; Equipment</b>						
Equipment	1,740	1,005	2,290	2,745	23,330	31,110
Vehicles	1,013	461	83	0	439	1,996
<b>Subtotal</b>	<b>2,753</b>	<b>1,466</b>	<b>2,373</b>	<b>2,745</b>	<b>23,769</b>	<b>33,106</b>
<b>Total</b>	<b>64,434</b>	<b>129,223</b>	<b>180,744</b>	<b>136,873</b>	<b>530,824</b>	<b>1,042,098</b>

## 2026 Capital Budget Detail (\$000s)

### Program: Buildings

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
21240	Transitway Guideway Glass Partitions	Tax Reserve Funds	100	73	27
21238	Express Bus Corridors	Tax Reserve Funds	1,980	1,452	528
23246	Cawthra Transitway Station - Bus loop and washroom	Tax Reserve Funds	750	0	750
25208	Central Parkway Annex Electrical Modifications	Tax Reserve Funds	1,000	498	502
25232	South Common Community Centre - Operator Washrooms	Development Charges Reserve Funds	250	0	250
26220	Facility Upgrades to Support H2 Bus Pilot Project - Malton & CPY Body Shop	Tax Reserve Funds	3,500	0	3,500
26249	On-Street Transit Infrastructure	Development Charges Reserve Funds, Tax Reserve Funds	450	0	450
<b>Total</b>			<b>8,030</b>	<b>2,024</b>	<b>6,006</b>

### Program: Buses

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25201	Transit Bus Acquisitions - Hybrid Replacement	Tax Reserve Funds	45,000	23,487	21,513
25206	Hybrid Midlife Rehab - Motors & Generators	Canada Community-Building Reserve Funds, Tax Reserve Funds	345	0	345
24213	Transit Bus Acquisitions - Hydrogen	Tax Reserve Funds	6,600	0	6,600
26240	Transit Non-Revenue Support Vehicle Growth	Tax Reserve Funds	75	0	75
<b>Total</b>			<b>52,020</b>	<b>23,487</b>	<b>28,533</b>

### Program: Higher Order Transit

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
22117	Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave.	Development Charges Reserve Funds, Tax Reserve Funds	11,550	6,426	5,124
22118	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	Development Charges Reserve Funds, Tax Reserve Funds	33,554	24,605	8,949
23224	Eglinton Crosstown West Extension	Recovery	1,190	1,190	0
<b>Total</b>			<b>46,294</b>	<b>32,221</b>	<b>14,073</b>

**Program: On-Street Facilities**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26212	Central Parkway Transitway Station Modifications	Tax Reserve Funds	2,000	0	2,000
26231	Dixie Transitway Parking Lot Upgrade	Tax Reserve Funds	500	0	500
21227	Transit Terminals/On-Street Stops/Minor Repairs	Tax Reserve Funds	100	73	27
21215	Transit MiWay Signs	Tax Reserve Funds	50	37	13
21249	Transit Shelters	Development Charges Reserve Funds, Tax Reserve Funds	540	396	144
21242	Express Bus Corridors	Tax Reserve Funds	5,520	4,048	1,472
26248	Additional Bus Shelters	Development Charges Reserve Funds	432	0	432
26223	Bus Stops & Pads - Accessibility Plan - Replacement	Canada Community-Building Reserve Funds	140	0	140
26228	Transit Terminals, On-Street Stops & Minor Repairs	Tax Reserve Funds	40	0	40
<b>Total</b>			<b>9,322</b>	<b>4,554</b>	<b>4,768</b>

**Program: Other Transit**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25202	Garage Strategy Plan	Tax Reserve Funds	200	0	200
26202	Garages Building Upgrades	Tax Reserve Funds	1,000	0	1,000
26209	Transit Garage Expansion	Tax Reserve Funds	4,000	0	4,000
26204	PRESTO Device Refresh & Device Transfer to New Buses	Tax Reserve Funds	2,000	0	2,000
25229	Transitway Wayfinding Signage - Upgrades	Tax Reserve Funds	700	0	700
26218	Transit Customer Acquisition Program Development & Implementation	Tax Reserve Funds	200	0	200
26247	Bus Inspection Services	Tax Reserve Funds	100	0	100
26234	Facility Repairs - Minor	Tax Reserve Funds	100	0	100
<b>Total</b>			<b>8,300</b>	<b>0</b>	<b>8,300</b>

**Program: Vehicles & Equipment**

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26211	Transit Security Vehicles & Equipment - Replacement	Canada Community-Building Reserve Funds	260	0	260
21241	Transit Information Systems Phase 2	Tax Reserve Funds	1,660	1,100	560
24221	Transit Change-Off Vehicle Acquisitions Replacement	Tax Reserve Funds	80	59	21
26213	Transit Non-Revenue Support Vehicle Replacement	Tax Reserve Funds	325	0	325

*Transit*

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Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
26232	Transit Industrial Equipment Replacement	Tax Reserve Funds	407	0	407
26245	Transit Maintenance Training Equipment	Tax Reserve Funds	175	0	175
26246	Transit Asset Management System	Tax Reserve Funds	750	0	750
26210	Capital Equipment Acquisition - Maintenance Section	Canada Community-Building Reserve Funds	255	0	255
<b>Total</b>			<b>3,912</b>	<b>1,159</b>	<b>2,753</b>

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# Corporate Transactions

## Operating Budget

### Operating Overview (\$000s)

Description	2024 Actuals	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour	19,395	10,683	12,486	19,466	22,539	25,613
Staff Development	284	184	1,184	1,184	1,184	1,184
Communication	10	17	17	17	17	17
Transportation	58	9	9	9	9	9
Occupancy & Utilities	65	68	86	100	115	131
Equipment & Maintenance	125	75	75	75	75	75
Contractor & Professional Services	4,799	9,824	8,352	4,003	1,663	1,413
Advertising & Promotion	1,936	3,413	3,925	3,925	3,925	3,925
Materials & Supplies	80	127	187	187	187	187
Insurance	13,060	14,705	15,009	15,564	16,142	16,744
Grants to Third Parties	727	5,113	1,245	1,245	1,245	1,245
Property & Other Tax Adjustments	3,763	6,130	6,200	6,200	6,200	6,200
Transfers to Reserves & Reserve Funds	187,080	196,001	198,937	224,091	254,618	296,662
Other Expenses	708	87	78	78	78	78
Debt Principal & Interest	0	47,667	65,628	71,414	82,433	97,735
<b>Total Expenses</b>	<b>232,090</b>	<b>294,102</b>	<b>313,418</b>	<b>347,558</b>	<b>390,428</b>	<b>451,218</b>
Supplementary & Other Taxes	8,926	5,196	5,692	5,692	5,692	5,692
Payments in Lieu of Taxes	31,455	39,137	39,969	39,969	39,969	39,969
Fees & Service Charges	105	7	7	7	7	7
Penalties & Interest on Taxes	18,609	12,500	15,000	15,000	15,000	15,000
Investment Income	14,474	14,465	14,465	14,465	14,465	14,465
Municipal Accommodation Tax	23,163	20,000	22,000	22,000	22,000	22,000
Enersource Dividend	18,000	18,300	18,000	17,500	17,500	17,500
External Recoveries	482	215	215	215	215	215
Provincial Gas Tax & Revenue Transfers	70,002	70,205	115,159	84,087	94,433	110,011
Other Revenue	846	326	326	326	326	326
<b>Total Revenue</b>	<b>186,062</b>	<b>180,351</b>	<b>230,833</b>	<b>199,260</b>	<b>209,606</b>	<b>225,184</b>
<b>Total Levy</b>	<b>46,029</b>	<b>113,751</b>	<b>82,585</b>	<b>148,297</b>	<b>180,822</b>	<b>226,033</b>

## Operating Budget by Program (\$000s)

Description	2025 Adopted Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Expenses to Deliver Current Services</b>					
Debt Charges	49,844	67,804	71,414	82,433	97,735
Insurance	16,352	17,718	20,023	22,351	24,703
Labour & Benefits	6,059	6,950	7,700	7,700	7,700
Miscellaneous Expenses	8,186	2,987	3,001	3,016	13,051
Municipal Accommodation Tax	10,000	11,000	11,000	11,000	11,000
Taxation	9,016	7,509	7,509	7,509	7,509
Tourism Mississauga	15,169	16,060	11,941	11,000	11,000
Transfers to Reserves & Reserve Funds	176,947	180,860	206,440	233,890	263,990
Workplace Safety & Insurance Board	2,530	2,530	8,530	11,530	14,530
<b>Total Expenses</b>	<b>294,102</b>	<b>313,418</b>	<b>347,558</b>	<b>390,428</b>	<b>451,218</b>
<b>Revenue</b>					
Transfers from Reserves & Reserve Funds	(70,205)	(115,159)	(84,087)	(94,433)	(110,011)
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>113,751</b>	<b>82,585</b>	<b>148,297</b>	<b>180,822</b>	<b>226,033</b>
Expenses Budget - Change by Year		7%	11%	12%	16%
Proposed Net Budget - Change by Year		(27%)	80%	22%	25%

# Reserves & Reserve Funds

## Continuity Schedule (\$000s)

Reserves and Reserve Funds	Projected Balance Dec 31, 2025	2026 Projected Contributions	2026 Projected Transfers	2026 Projected Interest	Projected Balance Dec 31, 2026
<b>Obligatory Reserves &amp; Reserve Funds</b>					
DCA - By-law Enforcement	(2,749)	85	0	(60)	(2,724)
DCA - Recreation & Parks Development	791	4,260	19,984	(336)	(15,269)
DCA - Library	12,436	405	1,068	265	12,038
DCA - Development Related Studies	2,297	222	857	37	1,700
DCA - Fire Services	3,850	796	0	105	4,751
DCA - Transit	6,942	1,765	2,705	135	6,137
DCA - Roads and Related Infrastructure	56,335	9,324	40,869	558	25,348
DCA - Public Works Build & Fleet	19,790	510	9,634	240	10,905
DCA - Stormwater Management	30,956	400	6,895	550	25,011
DCA - LAC	161	27	0	4	193
DCA - City Holding	0	0	0	0	0
DC Appeal - Residential	4,100	0	0	92	4,192
DC Appeal - Industrial	1,304	0	0	29	1,334
DC Appeal - Non-Industrial	645	0	0	15	660
<b>Total Development Charges</b>	<b>136,859</b>	<b>17,796</b>	<b>82,013</b>	<b>1,634</b>	<b>74,276</b>
Cash-in-Lieu of Parking - City Wide	(107)	0	75	(5)	(187)
<b>Total Cash-in-Lieu of Parking - City Wide</b>	<b>(107)</b>	<b>0</b>	<b>75</b>	<b>(5)</b>	<b>(187)</b>
Cash-in-Lieu of Parkland	149,066	7,606	51,708	3,149	108,113
<b>Total Cash-in-Lieu of Parkland</b>	<b>149,066</b>	<b>7,606</b>	<b>51,708</b>	<b>3,149</b>	<b>108,113</b>
Section 37 Bonus Zoning	8,871	0	0	266	9,137
<b>Total Section 37 Bonus Zoning</b>	<b>8,871</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>9,137</b>
Community Benefits Charge Reserve Fund	16,015	124	247	477	16,369
<b>Total Community Benefits Charges</b>	<b>16,015</b>	<b>124</b>	<b>247</b>	<b>477</b>	<b>16,369</b>
Provincial Gas Tax Reserve Fund	26,606	23,363	23,300	0	26,669
<b>Total Provincial Gas Tax</b>	<b>26,606</b>	<b>23,363</b>	<b>23,300</b>	<b>0</b>	<b>26,669</b>
Canada Community-Building Fund Reserve Fund – Association of Municipalities Ontario	12,060	23,513	7,750	835	28,658
Canada Community-Building Fund Reserve Fund – Region of Peel	19,800	19,524	15,431	717	24,610
<b>Total Canada Community-Building</b>	<b>31,860</b>	<b>43,037</b>	<b>23,181</b>	<b>1,551</b>	<b>53,268</b>
Mississauga Rapid Transit Reserve Fund	11	0	0	0	12
Provincial Transit Grant Reserve Fund	5	0	0	0	5
MoveOntario 2020 Higher-Order Transit	(140)	0	0	(4)	(144)
Metrolinx Bikelinx Reserve Fund	328	0	0	10	338
<b>Total Provincial Public Transit</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>211</b>

*Reserves & Reserve Funds*

Reserves and Reserve Funds	Projected Balance Dec 31, 2025	2026 Projected Contributions	2026 Projected Transfers	2026 Projected Interest	Projected Balance Dec 31, 2026
Federal Public Transit Reserve Fund	130	0	0	4	134
<b>Total Federal Public Transit</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>134</b>
Housing Accelerator Fund	40,520	0	28,003	375	12,892
<b>Total Housing Accelerator Fund</b>	<b>40,520</b>	<b>0</b>	<b>28,003</b>	<b>375</b>	<b>12,892</b>
<b>Total Obligatory Reserves &amp; Reserve Funds</b>	<b>410,023</b>	<b>91,926</b>	<b>208,526</b>	<b>7,458</b>	<b>300,881</b>
<b>Discretionary Reserves &amp; Reserve Funds</b>					
Fiscal Stability Reserve	59,837	1,318	33,162	0	27,993
Elections Reserve	2,504	950	3,989	0	(535)
DC Incentive Reserve	(623)	0	69	0	(692)
Reserve for the Arts	1,849	295	808	0	1,336
Winter Maintenance Reserve	9,528	0	0	0	9,528
Tourism Mississauga Reserve	27,123	0	5,060	0	22,063
Stormwater Fiscal Stability Reserve	6,245	0	0	0	6,245
<b>Total Reserves</b>	<b>106,463</b>	<b>2,563</b>	<b>43,088</b>	<b>0</b>	<b>65,938</b>
Developer Contributions - Capital and Maintenance	10,049	0	0	301	10,351
Developer Contributions - Sidewalks	752	0	65	21	707
Developer Contributions - Traffic Signals	2,562	0	880	50	1,733
Developer Contributions - Tree Planting	10,954	0	1,110	295	10,140
Developer Contributions - Parks	2,227	0	0	67	2,294
Developer Contributions - Trans To 3rd Party	1,308	0	0	39	1,348
Developer Contributions - Bike Lanes	444	0	20	13	437
Developer Contributions - LRT Streetscape	3,798	0	0	114	3,912
Developer Contributions - Stormwater Reserve	3,348	0	3,243	3	109
Developer Contributions - Public Art	583	0	0	17	600
Developer Contributions - Natural Heritage	11	0	0	0	11
Developer Contributions - Lakeshore BRT Streetscape	252	0	0	8	260
<b>Total Developer Contributions</b>	<b>36,290</b>	<b>0</b>	<b>5,318</b>	<b>929</b>	<b>31,901</b>
Employee Benefits	18,300	0	4,697	408	14,011
LTD- ASO Taxable	12,644	0	0	379	13,023
LTD- ASO Non-Taxable	8,702	0	0	261	8,963
<b>Total Employee Benefits</b>	<b>39,646</b>	<b>0</b>	<b>4,697</b>	<b>1,048</b>	<b>35,998</b>
Insurance Reserve Funds	30,410	2,337	8,942	714	24,520
<b>Total Insurance</b>	<b>30,410</b>	<b>2,337</b>	<b>8,942</b>	<b>714</b>	<b>24,520</b>
Lot Levy	59,066	0	0	1,772	60,838
<b>Total Lot Levy</b>	<b>59,066</b>	<b>0</b>	<b>0</b>	<b>1,772</b>	<b>60,838</b>

*Reserves & Reserve Funds*

<b>Reserves and Reserve Funds</b>	<b>Projected Balance Dec 31, 2025</b>	<b>2026 Projected Contributions</b>	<b>2026 Projected Transfers</b>	<b>2026 Projected Interest</b>	<b>Projected Balance Dec 31, 2026</b>
Parking Meter Revenues	12,297	1,474	0	413	14,184
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	703	121	0	25	849
Aircraft Noise Warning Sign	327	0	0	10	337
Automated Speed Enforcement Reserve Fund	(3,143)	0	1,424	(137)	(4,704)
Affordable Housing Reserve Fund	12,946	0	9,320	109	3,734
Main Street Revitalization	23	0	0	1	24
BraeBen Golf Course Reserve Fund	9	0	0	0	9
Municipal Accommodation Tax Tourism	21,546	10,855	6,358	781	26,824
Paramount Ticket Surcharge Reserve Fund	478	157	0	19	655
LAC - Capital Improvements Reserve Fund	1,952	187	0	64	2,204
LAC - Program Initiatives Reserve Fund	0	0	0	0	0
Riverwood Conservancy Development Reserve Fund	347	0	0	10	357
Riverwood Conservancy Maintenance Reserve Fund	136	0	0	4	140
Benares House Endowment	245	0	0	7	252
EDAC (Economic Development Advisory Council)	31	0	0	1	32
Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund	1,800	135	2,970	(31)	(1,066)
Clarkson Park Artificial Turf Field & Track Reserve Fund	331	50	0	11	392
Churchill Meadows Tennis Facility Reserve Fund	0	0	0	0	0
Lincoln M. Alexander Turf Sports Field Reserve Fund	0	0	0	0	0
SCARF/Animal Control Donations	18	0	0	1	18
Donations - Vic Johnston Redevelopment	149	0	0	4	154
Donations - Stroke Breakers	5	0	0	0	5
Enterprise Centre	201	0	143	2	61
Gymnastics Mississauga	131	20	0	5	155
Building Services Reserve Fund	11,870	0	0	356	12,226
<b>Total Other</b>	<b>62,400</b>	<b>13,000</b>	<b>20,214</b>	<b>1,656</b>	<b>56,841</b>
Stormwater - Capital Reserve Fund	24,471	17,925	30,600	354	12,149
Stormwater - Pipe Reserve Fund	35,946	13,100	4,669	1,331	45,708
Debt Management Reserve Fund - Stormwater Capital	742	0	0	22	764
<b>Total Stormwater</b>	<b>61,159</b>	<b>31,025</b>	<b>35,270</b>	<b>1,707</b>	<b>58,622</b>

## Reserves & Reserve Funds

Reserves and Reserve Funds	Projected Balance Dec 31, 2025	2026 Projected Contributions	2026 Projected Transfers	2026 Projected Interest	Projected Balance Dec 31, 2026
Tax Capital Reserve Fund	195,499	181,233	301,376	0	75,355
Tax Funded Planning and Studies	1,526	700	1,775	14	464
2009 Special Project Capital Reserve Fund	196	0	0	6	202
Emerald Ash Borer	5,283	0	0	158	5,441
Energy Rebate Reserve Fund	764	0	0	23	787
Public Safety Fire Program Reserve Fund	(12,797)	33,251	28,744	(249)	(8,538)
Churchill Meadows Pool Reserve Fund	7,242	2,177	1,982	223	7,660
Special Holding Reserve Fund	783	1,400	876	39	1,346
<b>Total Tax</b>	<b>198,495</b>	<b>218,761</b>	<b>334,753</b>	<b>214</b>	<b>82,717</b>
<b>Total Discretionary Reserve &amp; Reserve Funds</b>	<b>593,931</b>	<b>267,686</b>	<b>452,282</b>	<b>8,041</b>	<b>417,375</b>
<b>Total Reserves &amp; Reserve Funds</b>	<b>1,003,954</b>	<b>359,611</b>	<b>660,808</b>	<b>15,499</b>	<b>718,256</b>

Projected contributions and expenditures for 2026 include the impact of the one per cent Capital Infrastructure & Debt Repayment Levy.

Projected balances as of December 31, 2025 may change due to a year-end review of reserve and reserve fund targets and actual balances according to reserve and reserve fund management policy.

## Reserve & Reserve Fund Purposes

Name	Purpose
2009 Special Project Capital Reserve Fund	Provides one-time funds for special capital projects throughout the City
Affordable Housing Reserve Fund	Provides funds for the implementation of Making Room for the Middle and other affordable housing strategies
Aircraft Noise Warning Sign Reserve Fund	Consists of contributions from developers for aircraft noise warning signs
Automated Speed Enforcement Reserve Fund	Revenue received from the Automated Speed Enforcement Program to be used for related costs and future road safety initiatives
Benares House Endowment Reserve Fund	Funding conveyed to the City to be used for Benares House improvement/maintenance work
BraeBen Golf Course Reserve Fund	Provides funds for the construction and maintenance of the BraeBen Golf Course
Building Services Reserve Fund	To be used to stabilize revenue related to building services
Canada Community-Building Fund Reserve Fund – Region of Peel	Revenue received from the Region of Peel (federal gas tax funding) to support local capital infrastructure priorities such as roads, transit, recreation, and culture
Canada Community-Building Fund Reserve Fund – Association of Municipalities Ontario	Revenue received from the federal government's Canada Community-Building Fund (federal gas tax) to support local capital infrastructure priorities such as roads, transit, recreation, and culture
Community Benefits Charge Reserve Fund	Pursuant to Section 37 of the <i>Planning Act</i> , R.S.O. 1990, c. P.13, as amended, all money received by the municipality under a community benefits charges by-law shall be paid into a special account for the purpose of funding capital costs of facilities, services and matters required because of development or redevelopment in the area to which the by-law applies
Cash in lieu (CIL) of Parking Reserve Fund Section 40 (or Payment in lieu of Off- and On-Street Parking Reserve Fund)	Pursuant to the <i>Planning Act</i> , R.S.O., 1990, c. P. 13, as amended, Section 40 monies received when an exemption to provide parking is granted to a building owner or occupant (i.e., payment is made to the municipality in lieu of providing parking) are to be set aside in this reserve fund
Cash in lieu (CIL) of Parkland Section 42 Reserve Fund (or Parkland Dedication Reserve Fund)	Pursuant to the <i>Planning Act</i> , R.S.O. 1990, c. P. 13, as amended, monies received in lieu of parkland dedication are to be set aside in this reserve fund and are to be used for parkland acquisition and other recreational purposes
Churchill Meadows Pool Reserve Fund	To capture the yearly operating budget contribution to the Churchill Meadows Pool Reserve Fund
Churchill Meadows Tennis Facility Reserve Fund	Provides funds for the capital repair and refurbishment of the Tennis Facility with the Mattamy Sports Park at Churchill Meadows Community Centre
Clarkson Park Artificial Turf Field & Track Reserve Fund	Provides funds for the replacement and future maintenance of the Clarkson Park artificial turf, synthetic track and the related equipment
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and the related equipment

Name	Purpose
Debt Management Reserve Fund – Tax Capital	Debt surplus funds to be reallocated for future debt projects or to reallocate funding where a deficit exists on similar projects
DC Incentive Reserve	Provides funds for the implementation of an incentive program for eligible non-profit developments
Developer Contributions Reserve Funds	Consists of contributions for specific municipal infrastructure collected as a condition of land development approvals
Development Charges Reserve Funds	Pursuant to the <i>Development Charges Act, 1997</i> , S.O. 1997, c. 27, as amended, monies collected under the Act shall be placed into a separate reserve account for the purpose of funding growth-related net capital costs for which the development charge was imposed under the Development Charges By-law
Donations – Stroke Breakers Reserve Fund	Donations to be used for 'Sauga Stroke Breakers program, a partnership program with Trillium Health Centre, Credit Valley Hospital and the City of Mississauga with sponsorship from the Mississauga Central Lions Club
Donations – Vic Johnston Redevelopment Reserve Fund	Captures donations from the Vic Johnston Community Centre community to repay a special purpose loan (20 years) made by the City for arena renovation
Economic Development Advisory Council (EDAC) Reserve Fund	Funds are used for any events or marketing materials that may be required and are billed on an as-needed basis; EDAC consists of business and education leaders who are selected by the Mayor to advise the Economic Development Office on business and education needs
Elections Reserve	Provides for the cost of holding municipal elections. Funded by annual contributions to the reserve from the operating budget
Emerald Ash Borer Reserve Fund	Dedicated for costs incurred in the Emerald Ash Borer Program; funds are collected through the operating budget
Employee Benefits Reserve Fund	Provides funds related to Early Retirement, Vacation Pay, Group Insurance Benefits, Sick Leave and Workplace Safety and Insurance Board
Energy Rebate Reserve Fund	Provides a mechanism whereby funds received as a result of applying for energy rebates can subsequently be used for new energy-efficiency projects
Enterprise Centre Reserve Fund	Established to fund any annual deficit and collect any annual surplus for the Enterprise Centre
Federal Public Transit Reserve Fund	Revenue is intended to support expenditures for municipal public transportation services
Fiscal Stability Reserve	Provides funds for unforeseen or uncertain liabilities and contingencies such as labour settlements, assessment appeals, legal settlements, commitments and commodities
Gymnastics Mississauga Reserve Fund	Funds a portion of the major capital equipment replacement costs projected over the next 10 years
Housing Accelerator Fund Reserve Fund	Provides funds for initiatives that are eligible under Canada Mortgage and Housing Corporation's (CMHC's) Housing Accelerator Fund (HAF) program, such as HAF action plans, Affordable Housing, Housing-related infrastructure and Community-related infrastructure

Name	Purpose
Insurance Reserve Fund	Provides funds for losses, damages, costs and expenses as incurred by or assessed to the City from time to time, through insurance claims. Provides funds for actuarial services to establish the appropriate level for funds
LAC Capital Improvements Reserve Fund	Provides funds for Capital Improvements at the Living Arts Centre
LAC Program Initiatives Reserve Fund	Provides funds for Program Initiatives at the Living Arts Centre
Lincoln M. Alexander Artificial Turf Sports Field Reserve Fund	Provides funds for the capital repair and refurbishment of the Artificial Turf Sports Field at Lincoln M. Alexander Secondary School
LTD - ASO Taxable Reserve Fund	Provides funding for taxable Long-term Disability claim payments
LTD - ASO Non-Taxable Reserve Fund	Provides funding for non-taxable Long-term Disability claim payments
Lot Levy Reserve Fund	Provides funds required to service growth in the City, including but not limited to municipal infrastructure such as municipal highways, recreational facilities, fire stations and equipment, libraries and land. These reserve funds consist of funds collected under lot levy policies in effect prior to 1991
Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund	Provides funds for the replacement and future maintenance of the Loyola artificial turf soccer/football field, synthetic track and the related facilities and equipment
Main Street Revitalization Reserve Fund	Provides funds for the City's share of the provincial funding for eligible projects included in Ontario's Main Street Revitalization Initiative
Metrolinx Bikelinx Reserve Fund	Provides funds for the purchase and installation of bicycle racks on transit vehicles and secure and safe bicycle parking
Mississauga Rapid Transit Reserve Fund	Provides for the construction and maintenance of the Mississauga Transitway busway system and services
MoveOntario 2020 Higher-Order Transit Reserve Fund	Funds to be used for the MoveOntario 2020 Dundas and Hurontario Higher-Order Transit Corridor Development
Municipal Accommodation Tax Tourism Projects Reserve Fund	Funds to be used for Council-directed tourism projects and activities
Paramount Ticket Surcharge Reserve Fund	Captures the \$1 surcharge for tickets at Paramount Fine Foods Centre; the surcharge funds capital replacement costs at the Centre
Parking Meter Revenue Reserve Fund	Holds funds generated by surplus parking meter revenue. This fund can be used for future parking-related projects
Provincial Gas Tax Reserve Fund	Pursuant to a Letter of Agreement Dated October 22, 2004 between the City of Mississauga and the Province of Ontario represented by the Minister of Transportation, monies received by the City under the Provincial Dedicated Gas Tax Funds for Public Transportation Program shall be placed into a dedicated gas tax reserve fund to be used only in accordance with the Guidelines and Requirements of the Program and the Letter of Agreement
Provincial Transit Grant Reserve Fund	Provincial funding provided to improve and expand public transit

Name	Purpose
Public Safety Fire Program Reserve Fund	Provides funding for increased service levels, construction and operating costs related to new fire stations in the city
Reserve for the Arts	Provides funds to support the arts in Mississauga
Riverwood Conservancy Development Reserve Fund	Provides funds solely for the purpose of the Riverwood Conservancy Development
Riverwood Conservancy Maintenance Reserve Fund	Provides funds for the long-term maintenance of the Riverwood Conservancy
SCARF/Animal Control Donations Reserve Fund	Provides funds from donations to Animal Control Services (Special Care For Animals and Resources Fund)
Section 37 – Bonus Zoning Reserve Fund	Reserve Fund for the funds given by developers as per agreement under Section 37 of the Planning Act; related to the rezoning applications for the increases in height and/or density in the City in accordance with the Official Plan and the guiding principles given in the Corporate Policy "Bonus Zoning".
Special Holding Reserve Fund	To capture year end operating surplus contribution to be directed to future initiatives
Stormwater Capital Reserve Fund	Provides funds from capital projects for stormwater infrastructure including the study, design or construction of any stormwater public works; the acquisition or expropriation of land required for stormwater purposes; the acquisition of vehicles for stormwater purposes; and the payment of debt charges of the Corporation for any aforementioned stormwater purposes
Stormwater Debt Management Reserve Fund	Holds unused debt-funded monies from stormwater projects. These monies can be used for future stormwater projects
Stormwater Developer Contribution Reserve Fund	Consists of contributions for specific municipal infrastructure collected as a condition of land development
Stormwater Development Charges Reserve Fund	Provides funding for growth-related stormwater capital projects
Stormwater Fiscal Stability Reserve	Provides funds for unforeseen situations directly related to stormwater management and Stormwater Charge billing services delivered by the Region of Peel on behalf of the City of Mississauga
Stormwater Pipe Reserve Fund	Provides funds for capital projects for stormwater pipe infrastructure including the study, design or construction of any stormwater pipe public works; the acquisition or expropriation of land required for stormwater pipe purposes; the acquisition of vehicles for stormwater pipe purposes; and the payment of debt charges of the Corporation for any aforementioned stormwater pipe purposes
Tourism Mississauga Reserve	Funded by the Municipal Accommodation Tax; to promote Mississauga as a tourism destination

<b>Name</b>	<b>Purpose</b>
Tax Capital Reserve Fund	Provides funds for capital projects including: <ul style="list-style-type: none"><li>• the study, design, construction or improvement of any municipal public works</li><li>• the acquisition or expropriation of land required for municipal purposes</li><li>• the acquisition of vehicles or equipment for municipal purposes</li><li>• the payment of debentures of the Corporation for any of the aforementioned purposes</li></ul>
Tax Funded Planning and Studies Reserve Fund	Provides funding for various studies such as master plans and other action plans
Winter Maintenance Reserve	Provides funds for stabilizing the City's winter maintenance program. Operating surplus monies from this program may be placed in this reserve

## Reserve & Reserve Fund Transfers

Transfer from Operating Program	Amount (\$)
To the Tax Capital Reserve Fund	181,232,635
To the Public Safety Fire Program Reserve Fund	33,251,445
To the Stormwater - Capital Reserve Fund	17,924,944
To the Stormwater - Pipe Reserve Fund	13,100,000
To the Municipal Accommodation Tax Tourism Reserve Fund	10,855,000
To the Insurance Reserve Funds	2,336,800
To the Churchill Meadows Pool Reserve Fund	2,176,656
To the Parking Meter Revenues Reserve Fund	1,474,315
To the Special Holding Reserve Fund	1,400,000
To the Fiscal Stability Reserve	1,318,000
To the Elections Reserve	950,000
To the Reserve for the Arts	295,000
To the LAC Capital Improvements Reserve Fund	187,400
To the Paramount Ticket Surcharge Reserve Fund	157,088
To the Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund	135,164
To the Courtneypark Artificial Turf and Synthetic Track Reserve Fund	121,088
To the Clarkson Park Artificial Turf Field & Track Reserve Fund	50,000
To the Gymnastics Mississauga Reserve Fund	20,000
<b>Total</b>	<b>266,985,536</b>

The following transfers to and from reserves and reserve funds will be based on actual expenditures throughout 2026, as well as the overall health of the reserve or reserve fund:

- Arts and culture initiatives
- Assessment appeals and tax cancellation charges
- Parking-related revenue and expenditures
- Employee benefits (early retirement, group benefits, sick leave payments, Long-Term Disability Administrative Services Only (LTD ASO), workers' compensation payments) and other labour-related expenses
- Mississauga Business Entrepreneur Centre initiatives, project support training, and energy rebates
- Insurance claims and premiums
- Maintenance for BraeBen Golf Course, Riverwood Conservancy, Courtneypark Artificial Turf and Synthetic Track, Loyola Artificial Turf Soccer/Football Field and Track, Clarkson Park Artificial Turf Field and Track, Churchill Meadows Tennis Facility and Lincoln M. Alexander Turf Sports Field
- Recreation, including rentals and various activities
- Donation transfers to reserves or reserve funds, as appropriate based on when donated funding is to be used

- One-time costs associated with reviews, studies, master plans, election-related expenditures, and the employee survey
- Ongoing transit (bus shelter) advertising
- Variances to expense or revenue budgets where a stabilization reserve is available for this purpose (e.g., winter maintenance, elections)
- Variances to expense or revenue budgets to stabilize building services
- Transfers to operating with respect to Provincial Gas Tax-funded transit expenses
- Municipal Accommodation Tax and Tourism Mississauga
- Transfers to and from operating with respect to the Public Safety Fire Program, Churchill Meadows Pool, Automated Speed Enforcement, and the Transportation Network Company (TNC) Program
- Transfers of funds to the Special Holding Reserve Fund as required for the DC Relief Program
- Surpluses created in cost centres as a result of capital chargebacks, to be transferred back to the affected reserve fund
- Transfers to and from the Stormwater Fiscal Stability Reserve

# Glossary

2026-2029 Business Plan  
& 2026 Budget



MISSISSAUGA  
**2026 Budget**

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This glossary provides descriptions for terms used in the City of Mississauga Business Plan & Budget, and also for general finance and administration terms the City uses.

Term	Acronym	Description
Active Transportation Fund		A federal program that funds projects that expand and enhance active transportation networks in communities of all types and sizes and supports Canada's National Active Transportation Strategy. The objective of the Fund is to increase the total amount, usage, and quality of active transportation infrastructure throughout Canada
Adopted Budget		Final budget document adopted via the provincially legislated process outlined in Section 284.16 of the <i>Municipal Act, 2001</i> . The final budget shows any adjustments to the originally proposed budget that have been required by elected officials, i.e., the Mayor and/or members of Council as part of the strong mayor powers
Advertising & Promotion		Cost for advertising on social media and in newspapers and journals for tenders, public notices, special events, job vacancies, and City services, and the cost of other promotional expenses
Alectra		Electricity utility and distributor for the City of Mississauga. The City of Mississauga is a 90 per cent shareholder of Enersource Corporation, which in turn holds a 29.57 per cent interest in Alectra
Amortization		Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over the asset's useful life in a rational and systematic manner appropriate to its nature and use; "depreciation" is another commonly used term
Annualization		To change a partial year's cost into the cost of a full year of operation
Assessment		Nominal value assigned by the provincial Municipal Property Assessment Corporation (MPAC) to each property in the province as a basis for property taxation

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<b>Term</b>	<b>Acronym</b>	<b>Description</b>
Assessment Review Board	ARB	Independent adjudicative tribunal established under the <i>Assessment Act</i> , with a mandate to hear appeals about property assessment and classification. The ARB receives appeals on property assessments and property taxes
Assessment Roll		Record of taxable persons and property in a jurisdiction; prepared by MPAC and used as the basis of determination of property taxes
Balanced Budget		Section 90 of the <i>Municipal Act, 2001</i> , sets out that a municipality's estimated revenue is to be equal to the estimated expenses with reserves and reserve fund adjustments to determine a property tax levy
Benefits		Statutory or supplementary plans to which employees are or may be entitled including Employment Insurance, pension, medical or dental benefits
Bonus Zoning		The planning tool, authorized by the former Section 37 of the <i>Planning Act</i> , which enables municipalities to secure community benefits through Section 37 Agreements in conjunction with a rezoning that permits increased height and/or density over and above existing planning permissions. Through Bonus Zoning, the owner/developer and the community share in the increased value of the development
Budget		Planned revenue and expenses for a specified time period
Budget Committee		Standing committee of Council established to deliberate the Budget
Budget Requests	BRs	Major initiatives that require a change in service levels. BRs provide descriptions of the costs and benefits of the proposed initiatives to assist Council in making informed decisions (see also New Initiatives)

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Term	Acronym	Description
Bus Rapid Transit	BRT	Bus Rapid Transit is bus-based transit that delivers fast and efficient service that may include dedicated lanes, transitways, traffic signal priority, off-board fare collection, elevated platforms or enhanced stations ( <i>source: U.S. Federal Transit Administration</i> )
By-law		Municipal, local or corporate rule or regulation
Canada Community-Building Fund	CCBF	Formerly the federal Gas Tax Fund, provides municipalities with funding to support local infrastructure priorities
Canadian Urban Transit Association	CUTA	Organization that collects data and acts as the voice for enhancing the public transit industry in Canada
Capital		Budgetary term for money received for or spent on the acquisition or construction of fixed assets such as land, roads, buildings and equipment
Capital Plan		Multi-year program adopted by Council comprised of an approved capital budget for the current year and a planned program for the succeeding nine years. The multi-year plan covers longer-term and one-time expenditures for capital assets. Projects in the 10-year annual forecast advance from year to year
Capital Expenditure/Project		Results in the acquisition of an asset of a permanent nature or improves an existing asset, extending the useful life of such an asset
Cash in Lieu	CIL	Term for revenue received in lieu of something else: for example, parkland and parking
City		Corporation of the City of Mississauga
Communication Expenses		In Operating Overview tables in Volume III, Communication refers to expenses for the City's telephone system, long distance calls, maintenance of the base radio stations and fax charges, as well as postage charges for the distribution of City mail

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<b>Term</b>	<b>Acronym</b>	<b>Description</b>
Community Benefits Charge	CBC	Under Section 37 of the <i>Planning Act</i> , a charge imposed against land, by by-law, to pay for the capital costs of facilities, services and matters required because of (re)development of at least five storeys at or above ground and 10 new or additional residential units
Contingency		Appropriation of funds available to cover unforeseen events that occur during the fiscal year
Contractor & Professional Services		In Operating Overview tables in Volume III, Contractor & Professional Services refers to the cost of services which have been purchased on a contract basis such as road maintenance, tree planting, and snow removal, as well as cost of professional and consulting services such as auditors, architects, and consultants
Cost		Expense for resources required for a business program, product, activity or service to produce an output
Council		Main elected governing body for the City of Mississauga, comprised of the Mayor and 11 Councillors
Debenture (or debt)		Medium- to long-term debt instrument used to borrow money for a capital project at a fixed rate of interest. Also known as debt, or debt financing
Debt Charges		Amount of principal and interest payments on borrowed funds
Debt Repayment		Principal and interest payments necessary to retire debentures issued for City purposes
Deficit		Excess of liabilities over assets, or expenditures over revenue
Developer Contributions		Monies collected from developers for specific municipal infrastructure to be constructed by the City (for example, traffic signals, tree planting and sidewalks)

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Term	Acronym	Description
Development Charges	DC	Fees collected by the City from developers, to partially offset the cost of the infrastructure related to new population and employment growth (for example, road widenings, new parks and trails, community centres, and fire stations)
<i>Development Charges Act, 1997</i>	DCA	The <i>Development Charges Act, 1997</i> and its regulations lay out Ontario's regulatory and legislative framework for municipalities for the collection of Development Charges
Discretionary Reserve Fund		A reserve fund created at the discretion of Council for revenue that is earmarked to fund future expenditures for a purpose designated by Council
Donations & Contributions		Cash or in-kind, from individuals and organizations
Drainage		Removal of excess surface water or ground water from land by means of surface or subsurface drains
Dredging		Removal of accumulated sediments and/or deposits to improve water quality and/or flow capacity; typically performed to improve water quality of stormwater management facilities or increase flow capacity of watercourses
Economic Adjustment		Cost-of-living wage/salary adjustment
Enersource		Enersource is a company whose principal business activities are to hold the shareholders' equity interest in Alectra, receive dividends from Alectra, service its debt and distribute dividends to its shareholders annually. The City is a 90 per cent shareholder in Enersource
Environmental Assessment	EA	Mandated study/review of the impact public sector undertakings, usually infrastructure, will have on the environment

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Term	Acronym	Description
ePlans		An electronic processing system for the submission and review of plans and documents for building permits, site plan approvals and pre-application meetings for planning applications. Customers can upload or track plans from anywhere at any time
Equipment & Maintenance		In Operating Overview tables in Volume III, Equipment costs are tangible property costs other than land or buildings that are used in the operations of the City's day-to-day business. Maintenance refers to preventative maintenance agreements that the City holds with external vendors
Erosion		Removal of soil or rock fragments by the action of water, wind, ice, gravity, or other geological agents, whether naturally occurring or acting in conjunction with or promoted by man-made activities or effects
Exemption – Legal (stormwater)		Freedom from payment of a stormwater fee based on legal authority of property owner
Exemption – Technical (stormwater)		Freedom from payment of a stormwater fee based on the drainage of a property outside the City's stormwater management system
Expenditures		Disbursement of appropriated funds to purchase goods and/or services; designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays
Express Service (transit)		Operates between widely separated points with no, or only a few, intermediate stops; most common applications include pick-up at a small number of suburban stops, travel to a commercial centre on a freeway and drop-off at a terminal or a small number of closely spaced stops in a commercial centre
Fare		Required payment for a ride on a passenger vehicle
Fees and Service Charges		Revenue from user fees for City services and all service charges

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Term	Acronym	Description
Fines		Revenue received from the payment of penalties and fines
<i>Fire Protection and Prevention Act, 1997</i>	FPPA	Provincial legislation that outlines the municipal responsibilities for fire protection services
Fiscal Year		Period for which budgets are prepared and financial records are maintained; the fiscal year for the City of Mississauga is January 1 to December 31
Fleet		Total number of vehicles owned by specific Service Areas (e.g., Transit, MFES)
		Also refers to total number of vehicles owned by the City
Flood Relief		Planning, design, construction, operation, maintenance and renewal of infrastructure to manage peak stormwater runoff rates to mitigate the potential and severity of flooding impacts on downstream property and persons
Full-time Equivalent	FTE	Unit of measure of staffing, equivalent to that produced by one person working full-time
Fund Accounting		Accounting system emphasizing accountability rather than profitability; “fund” is a complete set of accounts set up in separate records and providing separate and distinct reports
G	As used in 3G, 4G, 5G	“G” stands for “generation” in telecommunications, and refers to mobile networks (e.g., 5G means generation number five)
Gas Tax		Share of provincial and federal gas tax that is transferred to municipalities to fund public transit and other infrastructure. The federal Gas Tax Fund is now known as the Canada Community-Building Fund
General Revenue Fund		Fund used to account for all revenue and resources which are not otherwise accounted for separately; includes revenue which is unrestricted in use, such as general taxation revenue of a municipality, and revenue earmarked for specific uses but not segregated

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Term	Acronym	Description
Generally Accepted Accounting Principles	GAAP	Nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity
Geographic Information System(s)	GIS	Geographic Information Systems (GIS) are designed to map, store, manipulate and display data relating to locations on Earth's surface. Common applications are land inventories, urban planning, and environmental and resource management ( <i>source: thecanadianencyclopedia.ca</i> )
GO Transit	GO	Regional public transit service with distinctive green and white trains and buses serving a population of more than seven million across more than 11,000 square kilometres for the Greater Toronto/Hamilton Area, Kitchener-Waterloo, Newcastle, Peterborough, Orangeville, Barrie, Beaverton, and Niagara Falls
Government Finance Officers Association	GFOA	Professional association of state/provincial and local finance officers in the US and Canada dedicated to sound management of government financial resources
Grants to Third Parties		City grants to outside agencies
Greater Toronto Airports Authority	GTAA	Organization that operates Toronto Pearson International Airport
Greater Toronto Area	GTA	Comprises the Municipality of Metropolitan Toronto and the four surrounding regional municipalities of Durham, Halton, Peel, and York; covers approximately 7,200 square kilometres and contains a total of 30 local-level municipalities
Greater Toronto & Hamilton Area	GTHA	Comprises the GTA plus the city of Hamilton and its immediate area
Greenhouse Gases	GHG	Gases in Earth's atmosphere that trap heat
Gross Expenses		Total budgeted expenses of the City prior to the netting of any budgeted external revenue and/or recoveries
Growth Project		Capital project which, once constructed, will service new growth within the City

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Term	Acronym	Description
Heating, Ventilation and Air Conditioning	HVAC	HVAC refers to the various technologies used to control the temperature, humidity and purity of the air in an enclosed indoor space
Higher Order Transit	HOT	Ontario's A Place to Grow - Growth Plan for the Greater Golden Horseshoe defines higher order transit as follows: Transit that generally operates in partially or completely dedicated rights-of-way, outside of mixed traffic, and therefore can achieve levels of speed and reliability greater than mixed-traffic transit. Higher order transit can include heavy rail (such as subways and inter-city rail), light rail, and buses in dedicated rights-of-way
Housing Accelerator Fund		A federal incentive funding program to local governments. The funding is meant to remove barriers and support the development of affordable, inclusive, equitable and climate-resilient communities
Improve		A prioritization category used in the capital budgeting process that includes capital projects that provide a new level of service to the City or provide additional capacity due to growth
Infor		An enterprise resource planning software used by the City to manage assets, work orders and service requests
Infrastructure		The physical structures and facilities necessary to deliver City services, such as roads, parks, transportation and similar systems
Infrastructure Gap		The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects
Infrastructure Renewal Program (stormwater)		Comprised of the Transfer to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Investment Income		Interest and realized capital gains earned from investments

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Term	Acronym	Description
Investing in Canada Infrastructure Program	ICIP	Funding program administered by the federal government and cost shared by federal, provincial, and municipal governments; designed to make investments in the country's infrastructure; includes investments in Public Transit, Green Initiatives, Rural and Northern Initiatives, Community, Culture and Recreation, and COVID-19 Resilience infrastructure
Labour Costs		Salary and wages for full-time, part-time, contract, temporary or overtime employment including holiday pay, as well as the City's share of employee benefits, clothing and food allowances and any other benefits paid through payroll, both taxable and non-taxable
L-BOSS		Software that uses retail sales information to offer database management and analysis
Leadership Team	LT	All City commissioners and the City Manager
Lean		A continuous improvement methodology to maximize customer value and staff engagement while minimizing waste
Levy (Tax)		An annual amount paid to a local government by property owners in the governed area based on the assessed value of the owned property
Liabilities		Financial obligations of the City to others
Library Board		Mississauga Public Library Board; made up of citizens appointed by City Council for a four-year term
Licences & Permits		In Operating Overview tables in Volume III, Licences & Permits refers to revenue from the issuance of licences and permits
Light Emitting Diode	LED	A small electronic device that emits light when an electric current flows through it
Light Rail Transit	LRT	Above-ground light rail line used for public transit
Limited Stop Service		Bus route with a limited number of stops, located mostly at major intersections, intended to reduce trip time
Loop		Closed, continuous transit route, such as a circle or approximate rectangle

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Term	Acronym	Description
Lower-tier Municipality		Local municipality where there is also an upper tier of municipal government involved in providing services to residents
Materials & Supplies		In Operating Overview tables in Volume III, Materials & Supplies refers to the cost of materials and supplies purchased for the administration of the City; books and materials for the Library; personal equipment such as uniforms, overalls, and protective clothing for City employees; materials and supplies purchased for the maintenance and operation of City services and facilities (excluding vehicles and buildings), including gravel, salt, sand, asphalt, paint, cleaning materials, agricultural supplies, and other road maintenance supplies; registration expense of subdivisions, by-laws, and associated expenses; includes any expense of a minor nature for which no other expenditure classification applies
Metrolinx		Agency of the Government of Ontario under the <i>Metrolinx Act, 2006</i> ; created to improve the co-ordination and integration of all modes of transportation in the GTHA
Mississauga Approval Xpress	MAX	A system used to process building permit applications
Mississauga Celebration Square	MCS	Located in downtown Mississauga, Celebration Square is an open-air public square, urban park and the City's premier venue for outdoor events
Mississauga Fire & Emergency Services	MFES	In the Budget, also referred to as Fire & Emergency Services
Mississauga Transitway		Dedicated east-west, 18-kilometre, bus rapid-transit corridor with 12 stations spanning Mississauga (from Winston Churchill Boulevard to Renforth Avenue), shared by GO Transit and MiWay services

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Term	Acronym	Description
Modified Accrual Basis of Accounting		The modified accrual basis of accounting is a hybrid accounting method primarily used by government entities, combining elements of cash and accrual accounting. The City of Mississauga's Business Plan & Budget is prepared using the modified accrual basis of accounting
Municipal Accommodation Tax	MAT	Tax introduced in Mississauga in 2018 that applies to stays for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place that provides accommodation, including online private short-term rentals such as Airbnb and Vrbo
Municipal Property Assessment Corporation	MPAC	Independent, not-for-profit provincial corporation whose role is to accurately assess and classify all properties in Ontario in compliance with the <i>Assessment Act</i> and regulations set by the Government of Ontario
National Fire Protection Association	NFPA	An organization that develops codes and standards relating to fire protection including but not limited to response time and resource deployment. The principles are used by most North American Fire Services to guide fire protection operations
Net Budget or Net Cost or Net Expenses		Represents the total budget for expenses, less total budgeted revenue; the budgeted amount required to be raised by city taxes
New Initiatives		New initiatives are presented in the Business Plan & Budget as Budget Requests, or BRs. BRs provide descriptions of the costs and benefits of proposed initiatives to assist Council in making informed decisions
Non-departmental		Budgeted activities, revenue and expenses that are not assigned to a specific department
Non-growth Projects		Capital projects for the replacement of existing City infrastructure
Obligatory Reserve Funds		A reserve fund created when legislation or agreement requires that the funds received are segregated from general revenue and can only be used for their prescribed purpose

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Term	Acronym	Description
Occupancy & Utilities		<p>In Operating Overview tables in Volume III, Occupancy &amp; City Costs relates to occupancy of the Civic Centre and other municipal buildings, including:</p>
		<ul style="list-style-type: none"> <li>• Rental expense of office space, maintenance depots, and storage facilities</li> <li>• Repairs and supplies relating to City buildings and facilities</li> <li>• Cost of heating, lighting, and sanitary services to City properties including heating fuels, gas, hydro, sewer surcharge and user rates (water)</li> </ul>
Official Plan		<p>Policy document which sets out the goals, objectives and direction for long-term growth and development in the city; required by the provincial <i>Planning Act</i></p>
Official Plan Amendment	OPA	<p>Document outlining amendments to the City's official plan; required where new zoning or land use does not conform to the Official Plan</p>
Ontario Municipal Employees Retirement System	OMERS	<p>Local-government pension plan funded from employee and employer contributions</p>
Operating Budget		<p>Budget for general operating revenue and expenses such as salaries, utilities and supplies</p>
Operating Expenses		<p>Budgeted expenses for goods or services that are consumable generally within the current fiscal year</p>
Operating Fund or Operating Budget or Operating Program or General Revenue Fund		<p>Provides funding to service areas for operating expenditures</p>
Other Expenses		<p>In Operating Overview tables in Volume III, Other Expenses refers to a variety of expenses including PRESTO commissions, merchant point-of-sale fees and event resolution expense</p>
Other Revenue		<p>In Operating Overview tables in Volume III, Other Revenue refers to a variety of revenue including the City's portion of garbage-tag sale revenue and donations</p>

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Term	Acronym	Description
Own-source Revenue		Revenue that a municipal government raises through its own sources, including property taxes and user charges, but excluding grants or higher-order government funding, such as the gas tax
Paramount Fine Foods Centre	PFFC	Sports and entertainment facility in Mississauga, home to the the Mississauga Steelheads of the Ontario Hockey League and the Raptors 905 basketball team, which is part of the NBA G League (the official minor league of the NBA)
Payment in Lieu of Taxes	PILT	Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes
Performance Measurement		Planning and management system which sets goals and measures accomplishments for the provision of services; establishes specific planned service levels for each major service and monitors the degree of success achieved, to further inform service planning and management
Photovoltaic	PV	Photovoltaics is the conversion of light into electricity. Solar PV refers to solar PV panels
<i>Planning Act</i>		The <i>Planning Act</i> is provincial legislation that sets out the ground rules for land use planning in Ontario. It describes how land uses may be controlled, and who may control them
Pre-authorized Tax Payment Program	PTP	Automatically withdraws taxes from a customer's bank account with their pre-authorization
PRESTO		Cashless payment system for transit within the GTA
Program		Work of a department and each separate departmental function identified in the current budget; includes functional services provided under the heading "non-departmental"

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Term	Acronym	Description
Property		A parcel or multiple parcels of land as classified by MPAC and assigned an Assessment Roll Number(s)
Property & Other Tax Adjustments		In Operating Overview tables in Volume III, Property & Other Tax Adjustments refers to tax assessment appeals, low-income tax rebates, charity rebates and write-offs
<i>Provincial Offences Act</i>	POA	Provincial statute that sets out procedures for the prosecution of offences under other provincial statutes and regulations and municipal by-laws; through a Memorandum of Understanding, municipalities in Ontario are now responsible for the administration and prosecution of provincial offences, including infractions under the <i>Highway Traffic Act, Liquor Licence and Control Act, 1997</i> , and others
Public Sector Accounting Board	PSAB	Independent accounting body with the authority to set accounting standards for the public sector
Public Sector Accounting Standards	PSAS	Standards created by the Public Sector Accounting Board
Ratepayers		People who pay taxes to the municipal corporation
Regulatory Fines		In Operating Overview tables in Volume III, Regulatory Fines refers to POA fines, automated speed enforcement fines and parking enforcement fines
Rents & Concessions		In Operating Overview tables in Volume III, Rents & Concessions refers to revenue including berthage fees, facility rentals, sports field rentals, and revenue from all concessions operating at City facilities
Replacement Cost		Cost of replacing the original asset on the basis of current prices (cost); unrelated to the original asset cost

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Term	Acronym	Description
Reserve		Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects and to stabilize the operating budget. A detailed listing of the City's reserves and their purposes is contained in the Reserves & Reserve Funds section in Volume III of this document
Reserve Fund		Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or a decision of Council. A detailed listing of the City's reserve funds and their purposes is contained in the Reserves & Reserve Funds section in Volume III of this document
Revenue		Money generated and earned by the City for the fiscal year; includes tax revenue, user fees, transfers from reserves and interest income
Revenue Ride		Any complete transit trip, linked or direct, for which a fare has been received
Revenue to Cost Ratio	R/C	Metric that shows the proportion of cost covered by service revenue
Service Area		Grouping of administrative sub-groups and their related programs, for business planning and budgeting purposes
Service Level		Targeted standard of service to be provided OR actual level of service delivered (depending on context)
Service Life		Expected or acceptable period an asset can be used in service
SharePoint		A web-based collaborative platform
Staff Development Expenses		In Operating Overview tables in Volume III, Staff Development refers to courses, conferences, membership fees, dues, and periodical subscriptions
State of Good Repair	SGR	A prioritization category used in the capital budgeting process that includes capital projects that are required to maintain current capital assets (infrastructure) in good working order

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Term	Acronym	Description
Storm Sewer (Sewer, Pipe)		Hollow cylinder or tube for the conveyance of stormwater, ultimately discharging to the City's watercourses and/or Lake Ontario; underground box culvert may also be considered a storm sewer
Storm Sewer Use By-law		City by-law which regulates the discharge of matter to municipal and private storm sewer systems and protects water quality by preventing the discharge of harmful substances to stormwater infrastructure
Storm Sewer Lining		Rehabilitation process where a length of material is introduced to extend the life of the existing storm sewer and restore original performance qualities to the extent that is practical
Stormwater		Portion of liquid precipitation generated during rainstorms or by snow and ice melt that does not naturally soak into the ground or evaporate
Stormwater Administration Costs		Provides for Region of Peel costs for stormwater charge billing and customer service support, as well as any incremental costs for the City to administer the stormwater charge
Stormwater Billing Unit		Equivalent to the average total impervious area (267 square metres) found on a detached single-family property in Mississauga; each property is assigned a number of Stormwater Billing Units as the result of a stormwater charge assessment
Stormwater Charge		A dedicated source of funding to keep the City's stormwater system in good working order and to set aside sufficient funds to finance necessary upgrades and repairs in the future. All properties within Mississauga that drain into the City's stormwater system are subject to a Stormwater Charge. The charge is calculated by multiplying the stormwater rate by the number of stormwater billing units assessed for the property. The annual rate is reviewed and approved by Council each year

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Term	Acronym	Description
Stormwater Charge Expenditures		Disbursement of appropriated funds to purchase goods and/or services specifically related to the delivery of Stormwater services; expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays; this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays
Stormwater Drainage System		Various drainage works, including but not limited to inlets, conduits, energy dissipation structures, channels, outlets, retention/detention basins, and other structural components of this nature designed to manage (convey, withhold or divert) the flow of water at the surface and/or subsurface to a suitable outlet (component of Stormwater Management)
Stormwater Exemptions and Credits		Technical exemptions and credits provided to Stormwater charge payers
Stormwater Infrastructure		Basic installations and facilities necessary for the continuance and growth of the City's stormwater system, including storm sewer pipes, stormwater management facilities and watercourses
Stormwater Management	SWM	Techniques, methods, and policies for control, maintenance, and regulation of stormwater runoff to reduce the potential for flooding and erosion, to ensure the safety of the public will not be threatened, and to achieve water quality and quantity objectives

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Term	Acronym	Description
Stormwater Management Facility	SWMF	Structure that stores stormwater runoff and is designed to decrease or eliminate subsequent surface discharges; effective in reducing downstream flooding because it decreases the discharge of stormwater runoff to downstream locations except in extreme flood events where the storage volume of the facility is exceeded; retention facilities can also be effective in reducing stormwater pollution since the pollutants contained in stormwater are not released downstream
Stormwater Operating Program		Program to maintain current Stormwater service levels, comprised of: <ul data-bbox="685 760 1142 887" style="list-style-type: none"> <li data-bbox="685 760 1142 802">• Operations and Maintenance</li> <li data-bbox="685 802 1142 844">• Administration Costs</li> <li data-bbox="685 844 1142 887">• Stormwater Exemptions and Credits</li> </ul>
Stormwater Operations and Maintenance		Provides for the Citywide direct and allocated costs associated with providing the Stormwater service; examples include street sweeping, catchbasin cleaning and the Woody Debris Management Program
Stormwater Rate		Amount of money per billing unit charged over a prescribed period of time. The stormwater rate is set by Council
Stormwater Service		Comprised of two main programs: the Operating Program and Infrastructure Renewal Program. A number of sub-programs exist within these programs which include Operations and Maintenance, Administration Costs, Stormwater Credit and Exemption Program, Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Strategic Plan		Council-approved document outlining long-term goals, critical issues and action plans intended to increase the organization's effectiveness in attaining its mission, priorities, goals and objectives; starts with examining the present, envisioning the future, choosing how to get there and making it happen. A refresh of Mississauga's Strategic Plan is currently underway

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Term	Acronym	Description
Strategic Priorities Infrastructure Fund		A provincial program that provides infrastructure funding to larger strategic projects and sports facilities. The Priority Local Infrastructure Stream of this fund supports new build, multi-purpose facilities for community, culture and recreation purposes
Strong Mayor Powers		Strong mayor powers is a statute in Ontario. It grants mayors of designated municipalities increased authority and responsibility over various governance matters. One of the powers and duties it grants to mayors is the authority to propose the budget and veto Council resolutions
Structured Query Language	SQL	SQL is a programming language used with relational database management systems
Subsidies, Grants & Recoveries		A capital funding category representing external funding sources including government grants, subsidies, and payments in lieu of taxes
Subsidy (stormwater)		Payment made by City Council on behalf of a property owner for the partial or complete cost of the stormwater charge assessed to that property
Supplementary & Other Taxes		In Operating Overview tables in Volume III, Supplementary & Other Taxes refers to the City's share of supplementary taxes, railway and hydro corridor taxes, and Business Improvement Area taxes
Surplus		Results from expenditures at year end being lower than budgeted and/or revenue being higher than budgeted
SAP		SAP is an enterprise resource planning software company. The City uses SAP to manage some of its finance, procurement, and HR systems. S/4HANA is the platform currently used
Penalties & Interest on Taxes		Revenue received from the penalty and interest charges on overdue taxes
Tax Manager	TXM	TXM is a tax management application developed in-house at the City of Mississauga. It is used by the City to manage its tax base and is also used by other municipalities

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Term	Acronym	Description
Tax Rate		Rate at which a property will be taxed. In Ontario, the current value property assessment as determined by MPAC is multiplied by the tax rate set by the municipality to determine the amount of property tax that must be paid
Taxation		Process by which a government raises money to fund its mandated purposes
Tax-based Sources (of revenue)		Funding sources generated through taxation; examples include tax-based reserve funds, internal or external debt, and federal and provincial gas tax
Telematics		The integrated use of communications and information technology to transmit, store and receive information from telecommunications devices to remote objects (e.g., road vehicles) over a network
Total Cost or Gross Cost or Gross Expenses		Budgeted cost to the Corporation of all spending (before applying any revenue)
Tourism Mississauga		Tourism Mississauga is the official destination marketing organization for the City of Mississauga and is 100 per cent owned by the City. The organization is responsible for developing a tourism strategy and for leading tourism marketing and development efforts. The board of directors includes City of Mississauga staff and elected officials, as well as industry leaders
Transfer from Reserves		From City reserves and reserve funds; to cover the cost of current operating expenses such as insurance claims, election expenses and accumulated sick leave payments and capital projects such as road construction, land acquisition, and major repairs and renovations to facilities

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Term	Acronym	Description
Transit Project Assessment Process	TPAP	The transit project assessment process is defined in sections six through 17 in Ontario Regulation 231/08 under the <i>Environmental Assessment Act</i> . It is a focused impact assessment process that includes consultation, an assessment of potential positive and negative impacts, an assessment of measures to mitigate negative impacts, and documentation
Transportation Expenses		In Operating Overview tables in Volume III, Transportation refers to travel costs of employees on City business (excluding courses and conferences); car and mileage allowances, taxis, and parking fees; cost of materials, supplies, and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, tires, parts, repairs, and servicing costs and the rental and maintenance of in-vehicle radio systems; and cost of insurance, permits, licences and rental fees for vehicles and related equipment
Trunk Storm Sewers		Storm sewer with an inside diameter greater than 1,500 millimetres of a typical round-shaped sewer that receives runoff from the surrounding tributary; local storm sewers can be shaped as elliptical or a box culvert subject to the above sizing criteria to an equivalent round shape
Upper-tier Municipality		A federation of the local, lower-tier municipalities within its boundaries
		The Region of Peel is the upper tier of a two-tier system of municipal government with three lower-tier area municipalities – City of Mississauga, City of Brampton, and the Town of Caledon
Variance		Difference between budgeted and actual expenses or revenue

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Term	Acronym	Description
Voice Communication System	VCOM	Mississauga's VCOM is the infrastructure that supports all portable radio transmission amongst a group of members, which includes Peel Regional Police, Peel Region Public Works, Mississauga Fire & Emergency Services, Brampton Fire & Emergency Services, and Caledon Fire & Emergency Services. It also supports users from the City of Mississauga and the Canada Border & Safety Agency
Voice over Internet Protocol	VoIP	Technology that allows for the transmission of voice and multimedia content over an internet connection
Water Quality		Measure of how suitable water is for a particular type of use (such as drinking and bathing) based on physical, chemical, and biological characteristics such as temperature, turbidity, mineral content, and the presence of bacteria
Water Quality Control		Planning, design, construction, operation, maintenance and renewal of infrastructure to remove suspended solids and other contaminants from stormwater, either actively or passively
Watercourse		Open channel, either natural or built or a combination thereof, which gathers or carries surface water with some degree of regularity
Watercourse Erosion Control		Measures employed to prevent or control the loosening and removal of soil from the bank and/or bed of a watercourse by running water; may include bank or bed protection, grading modifications, watercourse realignment and capacity improvements
Windrow		A pile of snow that gets pushed onto a driveway by a snowplow as it clears the street

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